

General Fund Appropriations 2026-2027 Biennium

Through 132nd Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated May 6, 2026**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION , 132nd LEGISLATURE
 1st SPECIAL SESSION, 132nd LEGISLATURE
 2nd REGULAR SESSION, 132nd LEGISLATURE

Updated May 6, 2026

Table of Contents

Page	Department/Agency	2025-26	2026-27
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	567.000	572.000
	Positions - FTE Count	0.000	0.000
	Personal Services	43,295,651	46,489,111
	All Other	225,175,605	242,171,564
	Capital Expenditures	15,000	15,000
	Department Total	268,486,256	288,675,675
29	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	Positions - Leg. Count	294.000	297.000
	Positions - FTE Count	86.481	86.481
	Personal Services	43,172,642	45,554,962
	All Other	17,330,926	20,261,271
	Capital Expenditures	100,000	440,000
	Department Total	60,603,568	66,256,233
56	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	879,448	941,694
	All Other	361,171	364,339
	Department Total	1,240,619	1,306,033
58	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	192.000	193.000
	Personal Services	30,344,643	32,190,115
	All Other	3,959,796	3,512,790
	Department Total	34,304,439	35,702,905
66	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	13.000	13.000
	Personal Services	1,996,475	2,110,200
	All Other	116,184	115,144
	Department Total	2,112,659	2,225,344
67	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
68	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	100,622,726	107,244,407
	Department Total	100,622,726	107,244,407
70	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,208.000	1,208.000
	Positions - FTE Count	0.000	0.000
	Personal Services	149,957,519	153,911,280
	All Other	107,883,965	106,485,834
	Department Total	257,841,484	260,397,114
90	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	39,934	39,968
	Department Total	39,934	39,968
90	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	84.000	77.000
	Positions - FTE Count	0.000	0.000
	Personal Services	9,112,709	9,553,966
	All Other	9,655,299	8,147,185
	Department Total	18,768,008	17,701,151
103	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444
104	DIRIGO HEALTH		
	Positions - Leg. Count	2.000	2.000
	Personal Services	409,147	425,658
	All Other	853,845	854,091
	Department Total	1,262,992	1,279,749
105	DISABILITY RIGHTS CENTER		
	All Other	196,045	236,045
	Department Total	196,045	236,045

Page	Department/Agency	2025-26	2026-27
106	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
107	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	20.000	20.000
	Personal Services	3,124,123	3,274,019
	All Other	11,520,638	11,594,330
	Department Total	14,644,761	14,868,349
114	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	140.500	145.500
	Positions - FTE Count	25.617	26.324
	Personal Services	21,203,357	23,112,102
	All Other	1,917,635,706	2,011,875,696
	Capital Expenditures	0	590,482
	Department Total	1,938,839,063	2,035,578,280
145	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1.000	1.000
	Personal Services	114,410	121,670
	All Other	81,844	106,844
	Department Total	196,254	228,514
145	DEPARTMENT OF ENERGY RESOURCES		
	Positions - Leg. Count	5.000	7.000
	Personal Services	801,731	1,310,722
	All Other	1,659,418	3,259,418
	Department Total	2,461,149	4,570,140
147	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	122.000	124.000
	Positions - FTE Count	0.000	0.000
	Personal Services	14,610,827	15,352,771
	All Other	6,870,037	6,932,815
	Capital Expenditures	117,000	0
	Department Total	21,597,864	22,285,586
156	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2.000	2.000
	Personal Services	432,537	456,974
	All Other	178,013	178,013
	Department Total	610,550	634,987
156	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	45.500	46.500
	Positions - FTE Count	0.540	0.540
	Personal Services	7,526,668	8,095,474
	All Other	2,947,247	1,265,066
	Department Total	10,473,915	9,360,540
164	FINANCE AUTHORITY OF MAINE		
	All Other	28,540,394	28,540,394
	Department Total	28,540,394	28,540,394
165	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	2,000	2,000
	Department Total	2,000	2,000
166	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,803.000	1,815.000
	Positions - FTE Count	0.000	0.000
	Personal Services	218,218,533	231,392,384
	All Other	1,965,508,223	2,137,457,964
	Department Total	2,183,726,756	2,368,850,348
262	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	5.000	5.000
	Positions - FTE Count	0.500	0.500
	Personal Services	644,928	676,976
	All Other	132,207	133,456
	Department Total	777,135	810,432
263	MAINE HISTORICAL SOCIETY		
	All Other	44,864	44,864
	Department Total	44,864	44,864
264	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	63,506	63,506
264	MAINE STATE HOUSING AUTHORITY		
	All Other	8,098,000	27,125,000
	Department Total	8,098,000	27,125,000

Page	Department/Agency	2025-26	2026-27
268	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	11.000	13.000
	Personal Services	1,480,769	1,746,590
	All Other	175,460	159,647
	Department Total	<u>1,656,229</u>	<u>1,906,237</u>
270	MAINE HUMANITIES COUNCIL		
	All Other	163,357	163,357
	Department Total	<u>163,357</u>	<u>163,357</u>
271	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	268,500	268,500
	Department Total	<u>268,500</u>	<u>268,500</u>
271	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	220.000	220.000
	Positions - FTE Count	3.231	3.231
	Personal Services	31,741,617	33,944,791
	All Other	15,599,211	15,529,754
	Capital Expenditures	394,835	234,705
	Department Total	<u>47,735,663</u>	<u>49,709,250</u>
289	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	602.000	620.000
	Personal Services	70,031,544	73,921,621
	All Other	58,167,126	72,034,674
	Department Total	<u>128,198,670</u>	<u>145,956,295</u>
303	DEPARTMENT OF LABOR		
	Positions - Leg. Count	68.500	69.500
	Positions - FTE Count	0.000	0.000
	Personal Services	7,353,253	7,905,494
	All Other	8,838,684	9,044,749
	Department Total	<u>16,191,937</u>	<u>16,950,243</u>
310	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	12.500	12.500
	Personal Services	1,622,246	1,744,293
	All Other	356,757	356,757
	Department Total	<u>1,979,003</u>	<u>2,101,050</u>
310	LEGISLATURE		
	Positions - Leg. Count	163.500	163.500
	Positions - FTE Count	26.908	26.908
	Personal Services	33,423,240	36,527,720
	All Other	5,857,402	5,970,764
	Department Total	<u>39,280,642</u>	<u>42,498,484</u>
316	MAINE STATE LIBRARY		
	Positions - Leg. Count	31.000	32.000
	Personal Services	3,438,260	3,881,901
	All Other	1,934,279	2,819,674
	Department Total	<u>5,372,539</u>	<u>6,701,575</u>
321	MAINE OFFICE OF COMMUNITY AFFAIRS		
	Positions - Leg. Count	14.000	13.000
	Personal Services	1,690,169	1,922,663
	All Other	5,445,131	5,614,638
	Department Total	<u>7,135,300</u>	<u>7,537,301</u>
332	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	108.500	108.500
	Personal Services	15,965,297	16,678,634
	All Other	6,243,847	6,424,551
	Capital Expenditures	100,000	0
	Department Total	<u>22,309,144</u>	<u>23,103,185</u>
348	MAINE MARITIME ACADEMY		
	All Other	17,216,192	17,743,500
	Department Total	<u>17,216,192</u>	<u>17,743,500</u>
349	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	<u>69,331</u>	<u>69,331</u>
350	MAINE STATE MUSEUM		
	Positions - Leg. Count	22.000	22.000
	Positions - FTE Count	0.000	0.000
	Personal Services	2,528,429	2,665,539
	All Other	338,129	341,118
	Department Total	<u>2,866,558</u>	<u>3,006,657</u>
352	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	52,950	52,950
	Department Total	<u>52,950</u>	<u>52,950</u>

Page	Department/Agency	2025-26	2026-27
352	OFFICE OF AFFORDABLE HEALTH CARE		
	Positions - Leg. Count	4,000	4,000
	Personal Services	549,132	616,902
	All Other	239,483	239,540
	Capital Expenditures	55,000	0
	Department Total	843,615	856,442
354	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS & TRIBAL POPULATIONS		
	Positions - Leg. Count	6,000	6,000
	Personal Services	854,821	909,137
	All Other	571,549	571,549
	Capital Expenditures	0	0
	Department Total	1,426,370	1,480,686
355	PINE TREE LEGAL ASSISTANCE		
	All Other	650,000	650,000
	Department Total	650,000	650,000
356	MAINE POTATO BOARD		
	All Other	160,902	160,902
	Department Total	160,902	160,902
356	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	9,000	9,000
	Personal Services	1,628,871	1,733,865
	All Other	149,088	149,088
	Department Total	1,777,959	1,882,953
357	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	166,248	167,999
	All Other	110,371	110,371
	Department Total	276,619	278,370
358	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,900,000	2,900,000
	Department Total	1,900,000	2,900,000
360	MAINE COMMISSION ON PUBLIC DEFENSE SERVICES		
	Positions - Leg. Count	82,500	90,500
	Personal Services	10,559,651	12,330,341
	All Other	55,006,079	51,028,837
	Department Total	65,565,730	63,359,178
362	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	446,000	458,000
	Positions - FTE Count	1,000	1,000
	Personal Services	54,658,052	58,623,317
	All Other	27,315,111	27,012,887
	Capital Expenditures	293,877	31,200
	Department Total	82,267,040	85,667,404
378	PUBLIC UTILITIES COMMISSION		
	All Other	500	0
	Department Total	500	0
379	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	3,076,174	7,434,756
	Department Total	3,076,174	7,434,756
381	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	46,960	46,960
381	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	62,500	62,500
	Personal Services	6,859,923	7,241,342
	All Other	4,923,331	5,206,197
	Capital Expenditures	9,000	0
	Department Total	11,792,254	12,447,539
386	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	85,000	85,000
	Department Total	85,000	85,000
387	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	800,000	800,000
387	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	18,000	18,000
	Personal Services	1,995,830	2,112,682
	All Other	113,253,764	82,916,007
	Department Total	115,249,594	85,028,689
389	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	289,351,516	303,746,634
	Department Total	289,351,516	303,746,634

Page	Department/Agency	2025-26	2026-27
393	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	6,391.000	6,456.000
	Positions - FTE Count	144.277	144.984
	Personal Services	792,392,700	839,644,909
	All Other	5,028,032,784	5,337,853,703
	Capital Expenditures	1,084,712	1,311,387
	Grand Total	<u>5,821,510,196</u>	<u>6,178,809,999</u>

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$772,957	\$772,957

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$4,013,689	\$4,229,248
All Other	\$403,330	\$403,330
GENERAL FUND TOTAL	\$4,417,019	\$4,632,578

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$1,229	\$1,229
GENERAL FUND TOTAL	\$1,229	\$1,229

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$7,436	\$9,848

GENERAL FUND TOTAL	\$7,436	\$9,848
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Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$9,227	\$0
GENERAL FUND TOTAL	\$9,227	\$0

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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 General Fund account.

GENERAL FUND	2025-26	2026-27
Personal Services	\$9,370	\$15,220
GENERAL FUND TOTAL	\$9,370	\$15,220

Administration - Human Resources 0038

2025 Public Law 388 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Administration - Human Resources 0038

2025 Public Law 539

Initiative: Provides one-time funding to contract with a consultant to complete market pay studies and reviews prior to the report deadline of September 30, 2028.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

ADMINISTRATION - HUMAN RESOURCES 0038		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$4,032,286	\$4,244,468
All Other	\$423,995	\$2,426,407
GENERAL FUND TOTAL	\$4,456,281	\$6,670,875

Adult Use Cannabis Regulatory Coordination Fund Z264

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$3,281,029	\$3,451,272
All Other	\$20,331	\$20,331
GENERAL FUND TOTAL	\$3,301,360	\$3,471,603

Adult Use Cannabis Regulatory Coordination Fund Z264

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,283	\$10,680
GENERAL FUND TOTAL	\$10,283	\$10,680

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$3,291,312	\$3,461,952
All Other	\$20,331	\$20,331
GENERAL FUND TOTAL	\$3,311,643	\$3,482,283

Alcoholic Beverages - General Operation 0015

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,522,322	\$1,605,771
All Other	\$712,950	\$712,950
GENERAL FUND TOTAL	\$2,235,272	\$2,318,721

Alcoholic Beverages - General Operation 0015

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
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All Other	\$8,625	\$11,442
GENERAL FUND TOTAL	\$8,625	\$11,442

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,522,322	\$1,605,771
All Other	\$721,575	\$724,392
GENERAL FUND TOTAL	\$2,243,897	\$2,330,163

Budget - Bureau of the 0055

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,765,475	\$1,847,809
All Other	\$110,083	\$110,083
GENERAL FUND TOTAL	\$1,875,558	\$1,957,892

Budget - Bureau of the 0055

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$6,962	\$6,962
GENERAL FUND TOTAL	\$6,962	\$6,962

Budget - Bureau of the 0055

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$202	\$1,544
GENERAL FUND TOTAL	\$202	\$1,544

**BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,765,475	\$1,847,809
All Other	\$117,247	\$118,589
GENERAL FUND TOTAL	\$1,882,722	\$1,966,398

Buildings and Grounds Operations 0080

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$7,705,104	\$8,096,677
All Other	\$8,168,650	\$8,168,650
GENERAL FUND TOTAL	\$15,873,754	\$16,265,327

Buildings and Grounds Operations 0080

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$58,334	\$58,334
GENERAL FUND TOTAL	\$58,334	\$58,334

Buildings and Grounds Operations 0080

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$7,221	\$17,441
GENERAL FUND TOTAL	\$7,221	\$17,441

Buildings and Grounds Operations 0080

2025 Public Law 388 Part A 1

Initiative: Provides funding for annual roof inspections and chillers on 3 buildings.

GENERAL FUND	2025-26	2026-27
All Other	\$52,000	\$52,000
GENERAL FUND TOTAL	\$52,000	\$52,000

Buildings and Grounds Operations 0080

2025 Public Law 388 Part A 1

Initiative: Establishes one Building Control Specialist position to implement proposed security initiatives and provide optimal coverage across the State.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,266	\$89,229
GENERAL FUND TOTAL	\$83,266	\$89,229

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$7,788,370	\$8,185,906
All Other	\$8,286,205	\$8,296,425
GENERAL FUND TOTAL	\$16,074,575	\$16,482,331

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$39	\$39
GENERAL FUND TOTAL	\$39	\$39

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2025 Public Law 388 Part A 1

Initiative: Provides funding necessary to implement the Maine Revised Statutes, Title 5, section 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 identify associated remediation plans.

GENERAL FUND	2025-26	2026-27
All Other	\$400,000	\$400,000
GENERAL FUND TOTAL	\$400,000	\$400,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2025 Public Law 474

Initiative: Provides one-time funding to install diaper changing stations in state-owned buildings.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$15,000	\$15,000
GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$710,626	\$710,626
Capital Expenditures	\$15,000	\$15,000
GENERAL FUND TOTAL	<u>\$725,626</u>	<u>\$725,626</u>

Capital Construction/Repairs/Improvements - Administration 0059

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$301,836	\$301,836
GENERAL FUND TOTAL	<u>\$301,836</u>	<u>\$301,836</u>

Capital Construction/Repairs/Improvements - Administration 0059

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,047	\$2,047
GENERAL FUND TOTAL	<u>\$2,047</u>	<u>\$2,047</u>

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$303,883	\$303,883
GENERAL FUND TOTAL	<u>\$303,883</u>	<u>\$303,883</u>

Central Administrative Applications Z234

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$24,837,597	\$24,837,597
GENERAL FUND TOTAL	\$24,837,597	\$24,837,597

Central Administrative Applications Z234

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,340	\$7,959
GENERAL FUND TOTAL	\$5,340	\$7,959

Central Administrative Applications Z234

2025 Public Law 388 Part A 1

Initiative: Continues one limited-period Public Service Manager I position, previously continued by Financial Order 03595 F5, through June 19, 2027 in the State Controller - Office of the program to oversee central applications personal services programs and reduces All Other in the Central Administrative Applications program to fund the position.

GENERAL FUND	2025-26	2026-27
All Other	(\$155,821)	(\$162,316)
GENERAL FUND TOTAL	(\$155,821)	(\$162,316)

CENTRAL ADMINISTRATIVE APPLICATIONS Z234		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$24,687,116	\$24,683,240
GENERAL FUND TOTAL	\$24,687,116	\$24,683,240

Central Services - Purchases 0004

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,256	\$77,525
All Other	\$98,262	\$98,262
GENERAL FUND TOTAL	\$172,518	\$175,787

**CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$74,256	\$77,525
All Other	\$98,262	\$98,262
GENERAL FUND TOTAL	\$172,518	\$175,787

Centralized Imaging Services Z372

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**CENTRALIZED IMAGING SERVICES Z372
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Debt Service - Government Facilities Authority 0893

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$28,155,674	\$28,155,674
GENERAL FUND TOTAL	\$28,155,674	\$28,155,674

Debt Service - Government Facilities Authority 0893

2025 Public Law 388 Part A 1

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	2025-26	2026-27
All Other	\$0	\$2,250,000
GENERAL FUND TOTAL	\$0	\$2,250,000

Debt Service - Government Facilities Authority 0893

2025 Public Law 388 Part A 1

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 Department of Corrections facilities.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$28,155,674	\$32,405,674
GENERAL FUND TOTAL	\$28,155,674	\$32,405,674

Departments and Agencies - Statewide 0016

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$984,444	\$984,444
GENERAL FUND TOTAL	\$984,444	\$984,444

Departments and Agencies - Statewide 0016

2025 Public Law 2 Part A 1

Initiative: Deappropriates funds included in the baseline as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

GENERAL FUND	2025-26	2026-27
All Other	(\$984,444)	(\$984,444)
GENERAL FUND TOTAL	(\$984,444)	(\$984,444)

Departments and Agencies - Statewide 0016

2025 Public Law 445

Initiative: Provides funding for the expansion of the requirements in current law for coverage of contraceptives to include nonprescription oral hormonal contraceptives and nonprescription emergency contraceptives approved by the federal Food and Drug Administration. The expanded requirements apply to health plans issued or renewed on or after January 1, 2026.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$62,016
GENERAL FUND TOTAL	\$0	\$62,016

Departments and Agencies - Statewide 0016

2025 Public Law 448

Initiative: Provides funding to allow enrollees to use step therapy protocols before the carrier provides coverage of prescription drugs approved by the United States Food and Drug Administration. The expanded requirements apply to health plans issued or renewed on or after January 1, 2026.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$7,176
GENERAL FUND TOTAL	\$0	\$7,176

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$0	\$69,192
GENERAL FUND TOTAL	\$0	\$69,192

Developmental Services Oversight and Advisory Board Z363

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$137,682	\$137,682
GENERAL FUND TOTAL	\$137,682	\$137,682

Developmental Services Oversight and Advisory Board Z363

2025 Public Law 650 Part A 1

Initiative: Provides funding for the Maine Developmental Services Oversight and Advisory Board to meet the requirements of the Maine Revised Statutes, Title 34-B, section 1223.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$58,715
GENERAL FUND TOTAL	\$0	\$58,715

Developmental Services Oversight and Advisory Board Z363

2025 Public Law 650 Part A 1

Initiative: Provides one-time funding for the Maine Developmental Services Oversight and Advisory Board to meet the requirements of the Maine Revised Statutes, Title 34-B, section 1223.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$58,715
GENERAL FUND TOTAL	\$0	\$58,715

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$137,682	\$255,112
GENERAL FUND TOTAL	\$137,682	\$255,112

Elderly Tax Deferral Program 0650

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

ELDERLY TAX DEFERRAL PROGRAM 0650**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2025 Public Law 2 Part H 3

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

GENERAL FUND	2025-26	2026-27
Personal Services	(\$19,333,382)	(\$20,023,933)
GENERAL FUND TOTAL	(\$19,333,382)	(\$20,023,933)

Executive Branch Departments and Independent Agencies - Statewide 0017

2025 Public Law 388 Part JJ 3

Initiative: Reduces funding to reflect additional savings from an increase in the attrition rate from 5% to 6%. This savings is in addition to the savings pursuant to Public Law 2025, chapter 2 from recognizing an increase in attrition from 1.6% to 5%.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$5,686,312)	(\$5,889,423)
GENERAL FUND TOTAL	(\$5,686,312)	(\$5,889,423)

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
Personal Services	(\$25,019,694)	(\$25,913,356)
GENERAL FUND TOTAL	(\$25,019,694)	(\$25,913,356)

Homestead Property Tax Exemption Reimbursement 0886

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$105,364,497	\$105,364,497
GENERAL FUND TOTAL	\$105,364,497	\$105,364,497

Homestead Property Tax Exemption Reimbursement 0886

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	(\$13,364,497)	(\$10,364,497)
GENERAL FUND TOTAL	(\$13,364,497)	(\$10,364,497)

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$92,000,000	\$95,000,000
GENERAL FUND TOTAL	\$92,000,000	\$95,000,000

Independent Office of Tax Appeals N585

2025 Public Law 734

Initiative: Effective January 1, 2027, transfers all 3 existing Legislative Count and funding in the Maine Board of Tax Appeals to the newly created Independent Office of Tax Appeals.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$206,458
All Other	\$0	\$26,564
GENERAL FUND TOTAL	\$0	\$233,022

**INDEPENDENT OFFICE OF TAX APPEALS N585
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$206,458
All Other	\$0	\$26,564
GENERAL FUND TOTAL	\$0	\$233,022

Information Services 0155

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$3,218,048	\$3,423,740
All Other	\$14,643,752	\$14,643,752
GENERAL FUND TOTAL	\$17,861,800	\$18,067,492

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Transfers All Other funding within the Information Services program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Information Services 0155

2025 Public Law 650 Part A 1

Initiative: Pursuant to the Governor's Maine Artificial Intelligence Task Force recommendations, provides one-time funding to train state employees to safely, responsibly and effectively use artificial intelligence.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$450,000
GENERAL FUND TOTAL	\$0	\$450,000

Information Services 0155

2025 Public Law 650 Part A 1

Initiative: Pursuant to the Governor's Maine Artificial Intelligence Task Force recommendations, provides one-time funding for data management and governance practice.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$908,000

GENERAL FUND TOTAL	\$0	\$908,000
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INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$3,218,048	\$3,423,740
All Other	\$14,643,752	\$16,001,752
GENERAL FUND TOTAL	\$17,861,800	\$19,425,492

Maine Board of Tax Appeals Z146

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$391,002	\$412,916
All Other	\$47,948	\$47,948
GENERAL FUND TOTAL	\$438,950	\$460,864

Maine Board of Tax Appeals Z146

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,179	\$5,179
GENERAL FUND TOTAL	\$5,179	\$5,179

Maine Board of Tax Appeals Z146

2025 Public Law 734

Initiative: Effective January 1, 2027, transfers all 3 existing Legislative Count and funding in the Maine Board of Tax Appeals to the newly created Independent Office of Tax Appeals.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$206,458)
All Other	\$0	(\$26,564)
GENERAL FUND TOTAL	\$0	(\$233,022)

MAINE BOARD OF TAX APPEALS Z146**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	0,000
Personal Services	\$391,002	\$206,458
All Other	\$53,127	\$26,563
GENERAL FUND TOTAL	\$444,129	\$233,021

Maine Developmental Disabilities Council Z185

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155

Mandate BETE - Reimburse Municipalities Z065

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**PROGRAM SUMMARY**

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

Office of the Child Advocate N580

2025 Public Law 724

Initiative: Establishes one Public Service Coordinator II position and 2 Public Service Coordinator I positions in the Office of the Child Advocate, beginning October 1, 2026.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$324,220
All Other	\$0	\$16,326
GENERAL FUND TOTAL	\$0	\$340,546

Office of the Child Advocate N580

2025 Public Law 724

Initiative: Provides one-time funding for office needs, staffing needs, contracting services and training during the transition into the Office of the Child Advocate.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Office of the Child Advocate N580

2025 Public Law 724

Initiative: Establishes one Public Service Coordinator I position and one Office Associate II position, beginning April 1, 2027.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$55,204
All Other	\$0	\$3,628
GENERAL FUND TOTAL	\$0	\$58,832

**OFFICE OF THE CHILD ADVOCATE N580
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$379,424
All Other	\$0	\$119,954
GENERAL FUND TOTAL	\$0	\$499,378

Office of the Commissioner - Administrative and Financial Services 0718

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$2,048,344	\$2,150,987
All Other	\$169,237	\$169,237

GENERAL FUND TOTAL	\$2,217,581	\$2,320,224
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Office of the Commissioner - Administrative and Financial Services 0718

2025 Public Law 2 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2025 Public Law 2 Part A 1

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

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

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$2,048,344	\$2,150,987
All Other	\$180,736	\$182,022
GENERAL FUND TOTAL	<u>\$2,229,080</u>	<u>\$2,333,009</u>

Public Improvements - Planning/Construction - Administration 0057

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,635,874	\$1,722,433
All Other	\$1,064,951	\$1,064,951
GENERAL FUND TOTAL	<u>\$2,700,825</u>	<u>\$2,787,384</u>

Public Improvements - Planning/Construction - Administration 0057

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$90	\$90

GENERAL FUND TOTAL	\$90	\$90
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Public Improvements - Planning/Construction - Administration 0057

2025 Public Law 650 Part A 1

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$11,778
GENERAL FUND TOTAL	\$0	\$11,778

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,635,874	\$1,734,211
All Other	\$1,065,041	\$1,065,041
GENERAL FUND TOTAL	\$2,700,915	\$2,799,252

Purchases - Division of 0007

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,659,157	\$1,765,935
All Other	\$549,261	\$549,261
GENERAL FUND TOTAL	\$2,208,418	\$2,315,196

Purchases - Division of 0007

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$33,677	\$33,677
GENERAL FUND TOTAL	\$33,677	\$33,677

Purchases - Division of 0007

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
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All Other	\$1,245	\$2,655
GENERAL FUND TOTAL	\$1,245	\$2,655

Purchases - Division of 0007

2025 Public Law 2 Part A 1

Initiative: Provides funding for the approved reorganization of 2 Public Service Manager I positions from range 27 to range 30.

GENERAL FUND	2025-26	2026-27
Personal Services	\$17,833	\$24,428
GENERAL FUND TOTAL	\$17,833	\$24,428

Purchases - Division of 0007

2025 Public Law 388 Part A 1

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,369	\$126,629
All Other	\$5,569	\$5,569
GENERAL FUND TOTAL	\$122,938	\$132,198

Purchases - Division of 0007

2025 Public Law 650 Part A 1

Initiative: Provides funding for the approved reclassification of one Management Analyst II position to a Procurement Analyst Manager position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$8,213
GENERAL FUND TOTAL	\$0	\$8,213

PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,794,359	\$1,925,205
All Other	\$589,752	\$591,162
GENERAL FUND TOTAL	\$2,384,111	\$2,516,367

Renewable Energy Facilities Property Tax Exemption Z296

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$3,772,000	\$3,772,000
GENERAL FUND TOTAL	\$3,772,000	\$3,772,000

Renewable Energy Facilities Property Tax Exemption Z296

2025 Public Law 388 Part A 1

Initiative: Provides funding for an increase in reimbursement to municipalities due to the renewable energy facilities property tax exemptions under the Maine Revised Statutes, Title 36, chapter 105, subchapter 4.

GENERAL FUND	2025-26	2026-27
All Other	\$2,750,000	\$4,250,000
GENERAL FUND TOTAL	\$2,750,000	\$4,250,000

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$6,522,000	\$8,022,000
GENERAL FUND TOTAL	\$6,522,000	\$8,022,000

Revenue Services, Bureau of 0002

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	303.500	303.500
Personal Services	\$36,561,168	\$38,556,042
All Other	\$18,346,244	\$18,346,244
GENERAL FUND TOTAL	\$54,907,412	\$56,902,286

Revenue Services, Bureau of 0002

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,602,675	\$2,706,022
GENERAL FUND TOTAL	\$3,602,675	\$2,706,022

Revenue Services, Bureau of 0002

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
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All Other	\$54,787	\$81,455
GENERAL FUND TOTAL	\$54,787	\$81,455

Revenue Services, Bureau of 0002

2025 Public Law 388 Part A 1

Initiative: Provides funding for the approved reclassification of one Senior Tax Examiner position to a Tax Section Manager position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$21,384	\$9,064
GENERAL FUND TOTAL	\$21,384	\$9,064

Revenue Services, Bureau of 0002

2025 Public Law 388 Part A 1

Initiative: Provides funding for the approved reclassification of one Tax Examiner III position to a Business Systems Administrator position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$13,029	\$7,839
GENERAL FUND TOTAL	\$13,029	\$7,839

Revenue Services, Bureau of 0002

2025 Public Law 388 Part A 1

Initiative: Provides one-time funding for computer programming costs associated with establishing the increased dependent exemption credit and modified phase-out.

GENERAL FUND	2025-26	2026-27
All Other	\$31,800	\$0
GENERAL FUND TOTAL	\$31,800	\$0

Revenue Services, Bureau of 0002

2025 Public Law 388 Part A 1

Initiative: Provides one-time funding for computer programming costs associated with increasing the real estate transfer tax and changing the distribution of the real estate transfer tax revenue.

GENERAL FUND	2025-26	2026-27
All Other	\$79,500	\$0
GENERAL FUND TOTAL	\$79,500	\$0

Revenue Services, Bureau of 0002

2025 Public Law 470

Initiative: Provides one-time funding for computer programming costs.

GENERAL FUND	2025-26	2026-27
All Other	\$19,300	\$0

GENERAL FUND TOTAL	\$19,300	\$0
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Revenue Services, Bureau of 0002

2025 Public Law 484

Initiative: Provides one-time funding for computer programming costs.

GENERAL FUND	2025-26	2026-27
All Other	\$53,000	\$0
GENERAL FUND TOTAL	<hr/> \$53,000	<hr/> \$0

Revenue Services, Bureau of 0002

2025 Public Law 650 Part A 1

Initiative: Adjusts funding by increasing General Fund appropriations and decreasing Federal Expenditures Fund - ARP State Fiscal Recovery funds in the All Other line category within the Revenue Services, Bureau of program in order to reverse an increase and reduction in Public Law 2023, chapter 643 for fiscal year 2024-25 that was meant to be one time.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$5,000,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$5,000,000

Revenue Services, Bureau of 0002

2025 Public Law 650 Part A 1

Initiative: Provides funding for the approved reclassification of one Business Systems Administrator position to a Tax Section Manager position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$15,384
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$15,384

Revenue Services, Bureau of 0002

2025 Public Law 650 Part A 1

Initiative: Provides one-time funding for administrative expenses to update the State's tax and administration system for a new optional account type for pass-through entities.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$438,771
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$438,771

Revenue Services, Bureau of 0002

2025 Public Law 705

Initiative: Provides one-time funding for administrative expenses, including the costs of adding a new line to the Municipal Valuation Return and associated programming and testing.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$88,460

GENERAL FUND TOTAL	\$0	\$88,460
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REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	303.500	303.500
Personal Services	\$36,595,581	\$38,588,329
All Other	\$22,187,306	\$26,660,952
GENERAL FUND TOTAL	\$58,782,887	\$65,249,281

Snow Grooming Property Tax Exemption Reimbursement Z024

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

Solid Waste Management Fund 0659

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$916,851	\$916,851
GENERAL FUND TOTAL	\$916,851	\$916,851

SOLID WASTE MANAGEMENT FUND 0659		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$916,851	\$916,851
GENERAL FUND TOTAL	\$916,851	\$916,851

State Benefit Mandate Defrayal Z373

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$3,800,000	\$3,800,000
GENERAL FUND TOTAL	\$3,800,000	\$3,800,000

State Benefit Mandate Defrayal Z373

2025 Public Law 2 Part A 1

Initiative: Reduces funding for the cost of the benefit mandate to provide coverage for infertility treatment under the Maine Revised Statutes, Title 24-A, section 4320-U.

GENERAL FUND	2025-26	2026-27
All Other	(\$2,600,000)	(\$2,600,000)
GENERAL FUND TOTAL	(\$2,600,000)	(\$2,600,000)

State Benefit Mandate Defrayal Z373

2025 Public Law 710

Initiative: Provides ongoing funding for the cost of the benefit mandate providing coverage of blood testing for perfluoroalkyl and polyfluoroalkyl substances, beginning January 1, 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

STATE BENEFIT MANDATE DEFRAYAL Z373		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$1,200,000	\$1,290,000
GENERAL FUND TOTAL	\$1,200,000	\$1,290,000

State Controller - Office of the 0056

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$3,868,229	\$4,056,931
All Other	\$213,006	\$213,006
GENERAL FUND TOTAL	\$4,081,235	\$4,269,937

State Controller - Office of the 0056

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$50,999	\$50,999
GENERAL FUND TOTAL	\$50,999	\$50,999

State Controller - Office of the 0056

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,107	\$5,233
GENERAL FUND TOTAL	\$3,107	\$5,233

State Controller - Office of the 0056

2025 Public Law 388 Part A 1

Initiative: Establishes one Public Service Coordinator II position to manage the implementation of several new Governmental Accounting Standards Board standards, which has resulted in significant additional work associated with preparing the Annual Comprehensive Financial Report for the State.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,420	\$146,444
All Other	\$6,069	\$6,069
GENERAL FUND TOTAL	\$141,489	\$152,513

State Controller - Office of the 0056

2025 Public Law 388 Part A 1

Initiative: Provides funding for training and tuition reimbursement expenditures for the Office of the State Controller.

GENERAL FUND	2025-26	2026-27
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

State Controller - Office of the 0056

2025 Public Law 388 Part A 1

Initiative: Continues one limited-period Public Service Manager I position, previously continued by Financial Order 03595 F5, through June 19, 2027 in the State Controller - Office of the program to oversee central applications personal services programs and reduces All Other in the Central Administrative Applications program to fund the position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$154,467	\$160,849

GENERAL FUND TOTAL	\$154,467	\$160,849
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**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

	2025-26	2026-27
GENERAL FUND	29.000	29.000
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$4,158,116	\$4,364,224
All Other	\$298,181	\$300,307
GENERAL FUND TOTAL	\$4,456,297	\$4,664,531

Statewide Radio Network System 0112

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

	2025-26	2026-27
GENERAL FUND		
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

	2025-26	2026-27
GENERAL FUND		
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151

Tree Growth Tax Reimbursement 0261

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

	2025-26	2026-27
GENERAL FUND		
All Other	\$13,200,000	\$13,200,000
GENERAL FUND TOTAL	\$13,200,000	\$13,200,000

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

	2025-26	2026-27
GENERAL FUND		
All Other	\$13,200,000	\$13,200,000
GENERAL FUND TOTAL	\$13,200,000	\$13,200,000

Veterans' Organizations Tax Reimbursement Z062

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Veterans Tax Reimbursement 0407

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,400,000	\$1,400,000
GENERAL FUND TOTAL	\$1,400,000	\$1,400,000

VETERANS TAX REIMBURSEMENT 0407 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$1,400,000	\$1,400,000
GENERAL FUND TOTAL	\$1,400,000	\$1,400,000

Waste Facility Tax Reimbursement 0907

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$16,000	\$16,000
GENERAL FUND TOTAL	\$16,000	\$16,000

**WASTE FACILITY TAX REIMBURSEMENT 0907
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$16,000	\$16,000
GENERAL FUND TOTAL	\$16,000	\$16,000

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	567.000	572.000
Personal Services	\$43,295,651	\$46,489,111
All Other	\$225,175,605	\$242,171,564
Capital Expenditures	\$15,000	\$15,000
DEPARTMENT TOTAL	\$268,486,256	\$288,675,675

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$7,839,947	\$8,273,714
All Other	\$2,855,803	\$2,855,803
GENERAL FUND TOTAL	\$10,695,750	\$11,129,517

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$15,050	\$15,050
GENERAL FUND TOTAL	\$15,050	\$15,050

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$51,980	\$68,950
GENERAL FUND TOTAL	\$51,980	\$68,950

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$6,372	\$0
GENERAL FUND TOTAL	\$6,372	\$0

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

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	2025-26	2026-27
Personal Services	\$4,092	\$6,710
GENERAL FUND TOTAL	\$4,092	\$6,710

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

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 in the Bureau of Agriculture program and the DACF Administration program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,660	\$153,439
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$146,160	\$156,939

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

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 in the Bureau of Agriculture program and the DACF Administration program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,269	\$120,631
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$115,769	\$124,131

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Establishes one Senior Planner position in the agricultural resource development division and provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$106,437	\$114,800
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$109,937	\$118,300

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Provides one-time funding to replace a somatic cell counter for the Milk Quality Laboratory.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$0	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Provides one-time funding to replace a mass comparator for the Metrology Laboratory.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$0	\$65,000
GENERAL FUND TOTAL	\$0	\$65,000

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

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 the State in cycles of no less than every 3 years. This request funds one study per year.

GENERAL FUND	2025-26	2026-27
All Other	\$65,000	\$65,000
GENERAL FUND TOTAL	\$65,000	\$65,000

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Transfers one Consumer Protection Inspector position from Other Special Revenue Funds to General Fund 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.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,158	\$9,583

GENERAL FUND TOTAL	\$8,158	\$9,583
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Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Provides funding for the approved reclassification of one Metrologist position from range 27 to range 29, retroactive to December 14, 2023.

GENERAL FUND	2025-26	2026-27
Personal Services	\$25,589	\$8,803
GENERAL FUND TOTAL	\$25,589	\$8,803

Bureau of Agriculture 0393

2025 Public Law 650 Part A 2

Initiative: Provides funding for the approved range change of 32 Consumer Protection Inspector positions from range 23 to range 24, retroactive to December 18, 2023.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$338,659
GENERAL FUND TOTAL	\$0	\$338,659

BUREAU OF AGRICULTURE 0393		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$8,245,524	\$9,026,339
All Other	\$2,998,333	\$3,015,303
Capital Expenditures	\$0	\$140,000
GENERAL FUND TOTAL	\$11,243,857	\$12,181,642

DACF Administration 0401

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,370,331	\$1,430,512
All Other	\$4,364,037	\$4,364,037
GENERAL FUND TOTAL	\$5,734,368	\$5,794,549

DACF Administration 0401

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$647,668	\$663,321
GENERAL FUND TOTAL	<u>\$647,668</u>	<u>\$663,321</u>

DACF Administration 0401

2025 Public Law 2 Part A 2

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	2025-26	2026-27
All Other	\$86,535	\$132,844
GENERAL FUND TOTAL	<u>\$86,535</u>	<u>\$132,844</u>

DACF Administration 0401

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$27,776
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,776</u>

DACF Administration 0401

2025 Public Law 388 Part A 2

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 in the Bureau of Agriculture program and the DACF Administration program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	<u>\$3,353</u>	<u>\$3,353</u>

DACF Administration 0401

2025 Public Law 388 Part A 2

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 in the Bureau of Agriculture program and the DACF Administration program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	<u>\$3,353</u>	<u>\$3,353</u>

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Establishes one limited-period Public Service Manager II position for water resource management and technical assistance and agricultural irrigation funding oversight and provides funding for related All Other costs in the DACF Administration program and the Farmers Drought Relief Grant Program Fund program. This position ends June 18, 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Establishes one Senior Planner position in the agricultural resource development division and provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Parks - General Operations program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Senior Planner position previously established by Public Law 2021, chapter 635 through June 19, 2027 and provides funding for related All Other costs in the DACF Administration program and the Geology and Resource Information program.

GENERAL FUND	2025-26	2026-27
All Other	\$10,059	\$10,059
GENERAL FUND TOTAL	\$10,059	\$10,059

DACF Administration 0401

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Geology and Resource Information program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Senior Planner position in the Geology and Resource Information program previously established by Public Law 2021, chapter 635 through June 19, 2027 and provides funding for related All Other costs in the DACF Administration program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Geology and Resource Information program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Mapping and Graphic Arts Specialist II position previously established by Public Law 2021, chapter 635 through June 19, 2027 and provides funding for related All Other costs in the DACF Administration program and the Maine Land Use Planning Commission program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Land for Maine's Future program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Parks - General Operations program.

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

DACF Administration 0401

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the municipal planning assistance program from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$7,509)	(\$7,509)
GENERAL FUND TOTAL	(\$7,509)	(\$7,509)

DACF Administration 0401

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the floodplain management program from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$5,857)	(\$5,857)
GENERAL FUND TOTAL	(\$5,857)	(\$5,857)

DACF Administration 0401

2025 Public Law 388 Part D 1

Initiative: Transfers position-related All Other funding from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs.

GENERAL FUND	2025-26	2026-27
All Other	(\$6,706)	(\$6,706)
GENERAL FUND TOTAL	(\$6,706)	(\$6,706)

DACF Administration 0401

2025 Public Law 650 Part A 2

Initiative: Provides funding for the approved range change of one Natural Resource Marketing and Economic Development Specialist position from range 32 to range 35, retroactive to August 4, 2023.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$45,954
GENERAL FUND TOTAL	\$0	\$45,954

DACF Administration 0401

2025 Public Law 650 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$42,487
All Other	\$0	(\$42,487)
GENERAL FUND TOTAL	\$0	\$0

**DACF ADMINISTRATION 0401
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,370,331	\$1,518,953
All Other	\$5,125,110	\$5,172,361
GENERAL FUND TOTAL	\$6,495,441	\$6,691,314

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.691	1.691
Personal Services	\$10,878,783	\$11,464,651
All Other	\$3,165,605	\$3,165,605
GENERAL FUND TOTAL	\$14,044,388	\$14,630,256

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$18,000	\$0
GENERAL FUND TOTAL	\$18,000	\$0

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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	2025-26	2026-27
All Other	\$8,601	\$8,601
GENERAL FUND TOTAL	\$8,601	\$8,601

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$20,469	\$20,469
GENERAL FUND TOTAL	\$20,469	\$20,469

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$124,277	\$158,824
GENERAL FUND TOTAL	\$124,277	\$158,824

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$48,912	\$66,046
GENERAL FUND TOTAL	\$48,912	\$66,046

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$9,016	\$0
GENERAL FUND TOTAL	\$9,016	\$0

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

Initiative: Provides one-time funding for the retroactive costs of an approved range change.

GENERAL FUND	2025-26	2026-27
Personal Services	\$643,343	\$0
GENERAL FUND TOTAL	\$643,343	\$0

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$5,624	\$6,031
GENERAL FUND TOTAL	\$5,624	\$6,031

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$477,616	\$507,002
GENERAL FUND TOTAL	\$477,616	\$507,002

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	\$231,369	\$246,694
GENERAL FUND TOTAL	\$231,369	\$246,694

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

Initiative: Provides funding for aviation maintenance.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$130,500
Capital Expenditures	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$430,500

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

Initiative: Provides funding to purchase a wildfire engine.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$100,000	\$0

GENERAL FUND TOTAL	\$100,000	\$0
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Division of Forest Protection Z232

2025 Public Law 388 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

Initiative: Provides funding for the approved reorganization of 2 Laborer I positions and 2 Laborer II positions to Wildland Firefighter positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,996	\$13,400
GENERAL FUND TOTAL	\$11,996	\$13,400

Division of Forest Protection Z232

2025 Public Law 650 Part A 2

Initiative: Provides funding for the approved reorganization of 3 Forest Fire Prevention Specialist positions from range 24 to range 26. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$23,752
GENERAL FUND TOTAL	\$0	\$23,752

DIVISION OF FOREST PROTECTION Z232		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
POSITIONS - FTE COUNT	3.883	3.883
Personal Services	\$12,257,747	\$12,261,530
All Other	\$3,397,864	\$3,562,045
Capital Expenditures	\$100,000	\$300,000
GENERAL FUND TOTAL	\$15,755,611	\$16,123,575

Farmers Drought Resilience Program Fund Z364

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

FARMERS DROUGHT RESILIENCE PROGRAM FUND Z364		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Forest Resource Management Z233

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	2.904	2.904
Personal Services	\$5,110,603	\$5,402,442
All Other	\$897,709	\$897,709
GENERAL FUND TOTAL	\$6,008,312	\$6,300,151

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,863	\$5,863
GENERAL FUND TOTAL	\$5,863	\$5,863

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,676	\$15,135
GENERAL FUND TOTAL	\$5,676	\$15,135

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
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Personal Services	\$36,678	\$0
GENERAL FUND TOTAL	<u>\$36,678</u>	<u>\$0</u>

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$5,803	\$6,029
GENERAL FUND TOTAL	<u>\$5,803</u>	<u>\$6,029</u>

Forest Resource Management Z233

2025 Public Law 2 Part A 2

Initiative: Provides funding for the approved reclassification of one Senior Planner position to a Resource Management Coordinator position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,362	\$10,761
GENERAL FUND TOTAL	<u>\$10,362</u>	<u>\$10,761</u>

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.885)	(0.885)
Personal Services	(\$3,976)	(\$357)
GENERAL FUND TOTAL	<u>(\$3,976)</u>	<u>(\$357)</u>

Forest Resource Management Z233

2025 Public Law 388 Part A 2

Initiative: Reallocates one Secretary Associate position from 66.5% General Fund and 33.5% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2025-26	2026-27
Personal Services	\$24,343	\$26,331
GENERAL FUND TOTAL	<u>\$24,343</u>	<u>\$26,331</u>

Forest Resource Management Z233

2025 Public Law 650 Part A 2

Initiative: Transfers one Senior Planner position for landowner outreach from Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$131,964
GENERAL FUND TOTAL	\$0	\$131,964

Forest Resource Management Z233

2025 Public Law 650 Part A 2

Initiative: Transfers one Resource Management Coordinator position serving as an urban and community forestry program coordinator from Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$134,596
GENERAL FUND TOTAL	\$0	\$134,596

Forest Resource Management Z233

2025 Public Law 650 Part A 2

Initiative: Reallocates the cost of one Entomologist II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$55,059
GENERAL FUND TOTAL	\$0	\$55,059

Forest Resource Management Z233

2025 Public Law 650 Part A 2

Initiative: Reallocates the cost of one Natural Resource Pathologist position from 80% General Fund and 20% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$26,157
GENERAL FUND TOTAL	\$0	\$26,157

FOREST RESOURCE MANAGEMENT Z233		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	42.000	44.000
POSITIONS - FTE COUNT	2.019	2.019
Personal Services	\$5,183,813	\$5,792,982
All Other	\$909,248	\$918,707
GENERAL FUND TOTAL	\$6,093,061	\$6,711,689

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

2025 Public Law 388 Part A 2

Initiative: Provides ongoing funding to be used to provide matching funds for private and public sources.

GENERAL FUND	2025-26	2026-27
All Other	\$600,000	\$600,000
GENERAL FUND TOTAL	\$600,000	\$600,000

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

2025 Public Law 745

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

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$600,000	\$1,100,000
GENERAL FUND TOTAL	\$600,000	\$1,100,000

Geology and Resource Information Z237

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,456,114	\$1,535,201
All Other	\$243,991	\$243,991
GENERAL FUND TOTAL	\$1,700,105	\$1,779,192

Geology and Resource Information Z237

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,044	\$2,044
GENERAL FUND TOTAL	\$2,044	\$2,044

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Senior Planner position previously established by Public Law 2021, chapter 635 through June 19, 2027 and provides funding for related All Other costs in the DACF Administration program and the Geology and Resource Information program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$117,476	\$126,253
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$120,976	\$129,753

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Geology and Resource Information program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,895	\$106,713
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$102,395	\$110,213

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Senior Planner position in the Geology and Resource Information program previously established by Public Law 2021, chapter 635 through June 19, 2027 and provides funding for related All Other costs in the DACF Administration program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$117,476	\$126,253
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$120,976	\$129,753

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Geology and Resource Information program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,270	\$93,022
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$89,770	\$96,522

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the municipal planning assistance program from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$170,049)	(\$170,049)
GENERAL FUND TOTAL	(\$170,049)	(\$170,049)

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the floodplain management program from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$7,423)	(\$7,423)
GENERAL FUND TOTAL	(\$7,423)	(\$7,423)

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position and one Public Service Manager I position and transfers and reallocates the cost of one Senior Planner position from the Geology and Resource Information program within the Department of Agriculture, Conservation and Forestry to the Municipal Planning Assistance program within the Maine Office of Community Affairs, within the same funds and from Other Special Revenue Funds to the General Fund, respectively. Three authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Agriculture, Conservation and Forestry are transferred to the Maine Office of Community Affairs. All transferred positions are classified positions at the Maine Office of Community Affairs. The designation of positions as either confidential or bargaining unit is based on the classification of the position. Each employee retains the employee's accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$148,625)	(\$158,183)
GENERAL FUND TOTAL	(\$148,625)	(\$158,183)

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position and one Planner II position from the Geology and Resource Information program within the Department of Agriculture, Conservation and Forestry to the Maine Floodplain Program within the Maine Office of Community Affairs within the same respective funds to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Agriculture, Conservation and Forestry are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,924)	(\$106,067)
GENERAL FUND TOTAL	(\$101,924)	(\$106,067)

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position and one Planner II position from the Geology and Resource Information program within the Department of Agriculture, Conservation and Forestry to the Municipal Planning Assistance program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Agriculture, Conservation and Forestry are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$216,371)	(\$232,966)
GENERAL FUND TOTAL	(\$216,371)	(\$232,966)

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

Initiative: Transfers position-related All Other funding from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs.

GENERAL FUND	2025-26	2026-27
All Other	(\$7,000)	(\$7,000)
GENERAL FUND TOTAL	(\$7,000)	(\$7,000)

Geology and Resource Information Z237

2025 Public Law 650 Part A 2

Initiative: Increases Legislative Count for one Senior Planner position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

GEOLOGY AND RESOURCE INFORMATION Z237**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$1,409,311	\$1,490,226
All Other	\$75,563	\$75,563
GENERAL FUND TOTAL	\$1,484,874	\$1,565,789

Land for Maine's Future Z162

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,911	\$228,162
All Other	\$34,630	\$34,630
GENERAL FUND TOTAL	\$250,541	\$262,792

Land for Maine's Future Z162

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Land for Maine's Future program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,438	\$111,994
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$110,938	\$115,494

Land for Maine's Future Z162

2025 Public Law 388 Part A 2

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,933	\$114,192
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$109,433	\$117,692

**LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$429,282	\$454,348
All Other	\$41,630	\$41,630
GENERAL FUND TOTAL	\$470,912	\$495,978

Land Management and Planning Z239

2025 Public Law 650 Part A 2

Initiative: Provides one-time funding for public lands operational expenses.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,250,000
GENERAL FUND TOTAL	\$0	\$2,250,000

**LAND MANAGEMENT AND PLANNING Z239
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,250,000
GENERAL FUND TOTAL	\$0	\$2,250,000

Maine Conservation Corps Z149

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$258,445	\$271,181
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$421,541	\$434,277

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$258,445	\$271,181
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$421,541	\$434,277

Maine Farms for the Future Program 0925

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589

MAINE FARMS FOR THE FUTURE PROGRAM 0925		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589

Maine Healthy Soils Fund Z328

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

MAINE HEALTHY SOILS FUND Z328		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,641,288	\$2,811,283
All Other	\$223,993	\$223,993
GENERAL FUND TOTAL	\$2,865,281	\$3,035,276

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,667	\$2,667
GENERAL FUND TOTAL	\$2,667	\$2,667

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$93,786	\$0
GENERAL FUND TOTAL	\$93,786	\$0

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$32,200	\$33,853
GENERAL FUND TOTAL	\$32,200	\$33,853

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$34,197	\$36,871
GENERAL FUND TOTAL	\$34,197	\$36,871

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$16,113	\$16,975
GENERAL FUND TOTAL	\$16,113	\$16,975

Maine Land Use Planning Commission Z236

2025 Public Law 388 Part A 2

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$114,002	\$122,519
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$117,502	\$126,019

Maine Land Use Planning Commission Z236

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Mapping and Graphic Arts Specialist II position previously established by Public Law 2021, chapter 635 through June 19, 2027 and provides funding for related All Other costs in the DACF Administration program and the Maine Land Use Planning Commission program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$98,854	\$106,274
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$102,354	\$109,774

Maine Land Use Planning Commission Z236

2025 Public Law 534

Initiative: Provides one-time funding for laptops and other technology items for 2 additional board members.

GENERAL FUND	2025-26	2026-27
All Other	\$6,850	\$0
GENERAL FUND TOTAL	\$6,850	\$0

Maine Land Use Planning Commission Z236

2025 Public Law 534

Initiative: Provides funding for associated administrative overhead for additional board members.

GENERAL FUND	2025-26	2026-27
All Other	\$9,960	\$9,960
GENERAL FUND TOTAL	\$9,960	\$9,960

Maine Land Use Planning Commission Z236

2025 Public Law 534

Initiative: Provides funding for per diem expenses of additional board members.

GENERAL FUND	2025-26	2026-27
Personal Services	\$990	\$990

GENERAL FUND TOTAL

\$990

\$990

**MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$3,031,430	\$3,128,765
All Other	\$250,470	\$243,620
GENERAL FUND TOTAL	\$3,281,900	\$3,372,385

Natural Areas Program Z821

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$411,728	\$434,598
All Other	\$66,242	\$66,242
GENERAL FUND TOTAL	\$477,970	\$500,840

Natural Areas Program Z821

2025 Public Law 706

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 - Inland Fisheries and Wildlife program within the Department of Inland Fisheries and Wildlife. This initiative also transfers All Other funds from the Natural Areas Program within the Department of Agriculture, Conservation and Forestry to the Resource Management Services - Inland Fisheries and Wildlife program within the Department of Inland Fisheries and Wildlife.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$418,180)
All Other	\$0	(\$66,242)
GENERAL FUND TOTAL	\$0	(\$484,422)

**NATURAL AREAS PROGRAM Z821
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$411,728	\$16,418
All Other	\$66,242	\$0
GENERAL FUND TOTAL	\$477,970	\$16,418

Parks - General Operations Z221

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
POSITIONS - FTE COUNT	80.579	80.579
Personal Services	\$10,362,157	\$11,164,869
All Other	\$1,709,525	\$1,709,525
GENERAL FUND TOTAL	\$12,071,682	\$12,874,394

Parks - General Operations Z221

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$27,776	\$27,776
GENERAL FUND TOTAL	\$27,776	\$27,776

Parks - General Operations Z221

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$9,052	\$24,136
GENERAL FUND TOTAL	\$9,052	\$24,136

Parks - General Operations Z221

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Parks - General Operations program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,437	\$114,800
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$109,937	\$118,300

Parks - General Operations Z221

2025 Public Law 388 Part A 2

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 in the DACF Administration program and the Parks - General Operations program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$106,437	\$114,800
All Other	\$10,928	\$11,420
GENERAL FUND TOTAL	\$117,365	\$126,220

Parks - General Operations Z221

2025 Public Law 650 Part A 2

Initiative: Reallocates the cost of one Director Real Property Management position from 50% Other Special Revenue Funds in the Land Management and Planning program and 50% General Fund in the Parks - General Operations program to 100% General Fund in the Parks - General Operations program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$61,842
GENERAL FUND TOTAL	\$0	\$61,842

Parks - General Operations Z221

2025 Public Law 650 Part A 2

Initiative: Reallocates the cost of one Director Bureau of Parks and Lands position from 50% Other Special Revenue Funds in the Land Management and Planning program and 50% General Fund in the Parks - General Operations program to 100% General Fund in the Parks - General Operations program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$119,000
GENERAL FUND TOTAL	\$0	\$119,000

Parks - General Operations Z221

2025 Public Law 650 Part A 2

Initiative: Provides funding for the approved reclassification of one Park Manager II position to a Park Manager III position, retroactive to April 16, 2025.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$18,909
GENERAL FUND TOTAL	\$0	\$18,909

**PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
POSITIONS - FTE COUNT	80.579	80.579
Personal Services	\$10,575,031	\$11,594,220
All Other	\$1,760,781	\$1,776,357
GENERAL FUND TOTAL	\$12,335,812	\$13,370,577

Statewide Hunger Relief Program Z288

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

**STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	294.000	297.000
POSITIONS - FTE COUNT	86.481	86.481
Personal Services	\$43,172,642	\$45,554,962
All Other	\$17,330,926	\$20,261,271
Capital Expenditures	\$100,000	\$440,000
DEPARTMENT TOTAL	\$60,603,568	\$66,256,233

ARTS COMMISSION, MAINE

Arts - Administration 0178

2025 Public Law 2 Part A 3

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$825,106	\$866,908
All Other	\$319,241	\$319,241
GENERAL FUND TOTAL	\$1,144,347	\$1,186,149

Arts - Administration 0178

2025 Public Law 2 Part A 3

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

GENERAL FUND	2025-26	2026-27
All Other	\$8,727	\$8,727
GENERAL FUND TOTAL	\$8,727	\$8,727

Arts - Administration 0178

2025 Public Law 2 Part A 3

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	2025-26	2026-27
All Other	\$8,203	\$11,371
GENERAL FUND TOTAL	\$8,203	\$11,371

Arts - Administration 0178

2025 Resolve 121

Initiative: Provides one-time funds for a consultant to research and analyze the impact of unauthorized usage by artificial intelligence on an artist's work.

GENERAL FUND	2025-26	2026-27
All Other	\$25,000	\$0
GENERAL FUND TOTAL	\$25,000	\$0

Arts - Administration 0178

2025 Public Law 388 Part A 3

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	2025-26	2026-27
Personal Services	\$54,342	\$58,755
GENERAL FUND TOTAL	\$54,342	\$58,755

Arts - Administration 0178

2025 Public Law 650 Part A 3

Initiative: Provides funding for the approved reorganization of one Development Program Officer position to a Director Special Projects position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$16,031
GENERAL FUND TOTAL	\$0	\$16,031

Arts - Administration 0178

2025 Public Law 757

Initiative: Appropriates funding for a consultant to research and analyze the impact of unauthorized usage by artificial intelligence on an artist's work as required by Resolve 2025, chapter 121.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$25,000
GENERAL FUND TOTAL	\$0	\$25,000

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$879,448	\$941,694
All Other	\$361,171	\$364,339
GENERAL FUND TOTAL	\$1,240,619	\$1,306,033

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$879,448	\$941,694
All Other	\$361,171	\$364,339
DEPARTMENT TOTAL	\$1,240,619	\$1,306,033

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$9,524,060	\$10,091,196
All Other	\$1,216,981	\$1,216,981
GENERAL FUND TOTAL	\$10,741,041	\$11,308,177

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$722,762	\$790,073
GENERAL FUND TOTAL	\$722,762	\$790,073

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,233	\$0
GENERAL FUND TOTAL	\$10,233	\$0

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$31,815	\$33,879
GENERAL FUND TOTAL	\$31,815	\$33,879

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

Initiative: Provides funding for the approved reorganization of one part-time Research Assistant MSEA-B position from range 22 to range 26.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,590	\$8,924
GENERAL FUND TOTAL	\$8,590	\$8,924

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

Initiative: Continues and makes permanent one Assistant Attorney General position previously established by Financial Order 003687 F5 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$223,811	\$232,909
All Other	\$10,500	\$10,500

GENERAL FUND TOTAL	\$234,311	\$243,409
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Administration - Attorney General 0310

2025 Public Law 388 Part A 4

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,443	\$113,684
All Other	\$15,500	\$15,500
GENERAL FUND TOTAL	\$120,943	\$129,184

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$310,595	\$330,321
All Other	\$37,500	\$37,500
GENERAL FUND TOTAL	\$348,095	\$367,821

Administration - Attorney General 0310

2025 Public Law 650 Part A 4

Initiative: Provides funding for the approved range change of 3 Research Assistant MSEA-B positions from range 22 to range 29, retroactive to September 3, 2024.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$211,394
GENERAL FUND TOTAL	\$0	\$211,394

Administration - Attorney General 0310

2025 Public Law 650 Part A 4

Initiative: Establishes one Research Assistant MSEA-B position to support the criminal division and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,457
All Other	\$0	\$9,500
GENERAL FUND TOTAL	\$0	\$104,957

ADMINISTRATION - ATTORNEY GENERAL 0310**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	72.000	73.000
Personal Services	\$10,214,547	\$11,117,764
All Other	\$2,003,243	\$2,080,054
GENERAL FUND TOTAL	\$12,217,790	\$13,197,818

Chief Medical Examiner - Office of 0412

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,840,405	\$1,966,972
All Other	\$969,485	\$969,485
GENERAL FUND TOTAL	\$2,809,890	\$2,936,457

Chief Medical Examiner - Office of 0412

2025 Public Law 2 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$29,360	\$32,094
GENERAL FUND TOTAL	\$29,360	\$32,094

Chief Medical Examiner - Office of 0412

2025 Public Law 2 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$513	\$513
GENERAL FUND TOTAL	\$513	\$513

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$539,000	\$0

GENERAL FUND TOTAL	\$539,000	\$0
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Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$76,000	\$76,000
GENERAL FUND TOTAL	<hr/> \$76,000	<hr/> \$76,000

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$9,710	\$9,710
GENERAL FUND TOTAL	<hr/> \$9,710	<hr/> \$9,710

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	<hr/> \$60,000	<hr/> \$60,000

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$196,482	\$211,650
All Other	\$7,300	\$7,300
GENERAL FUND TOTAL	<hr/> \$203,782	<hr/> \$218,950

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$283,673	\$304,598

All Other	\$14,100	\$14,100
GENERAL FUND TOTAL	\$297,773	\$318,698

Chief Medical Examiner - Office of 0412

2025 Public Law 650 Part A 4

Initiative: Provides funds for the prospective costs for employees in the employment of the Office of Chief Medical Examiner within the Department of the Attorney General to participate in the 1998 Special Plan effective August 1, 2026.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$34,051
GENERAL FUND TOTAL	\$0	\$34,051

Chief Medical Examiner - Office of 0412

2025 Public Law 742

Initiative: Provides funding to increase the transportation reimbursement rate and to establish a reimbursement rate for employees of funeral establishments requested to transport a body for the Office of Chief Medical Examiner who are required to wait.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$12,000
GENERAL FUND TOTAL	\$0	\$12,000

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$2,320,560	\$2,517,271
All Other	\$1,705,468	\$1,181,202
GENERAL FUND TOTAL	\$4,026,028	\$3,698,473

Civil Rights 0039

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$184,940	\$199,982
All Other	\$100,589	\$100,589
GENERAL FUND TOTAL	\$285,529	\$300,571

Civil Rights 0039

2025 Public Law 2 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$4,812	\$5,261
GENERAL FUND TOTAL	\$4,812	\$5,261

CIVIL RIGHTS 0039		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,940	\$199,982
All Other	\$105,401	\$105,850
GENERAL FUND TOTAL	\$290,341	\$305,832

District Attorneys Salaries 0409

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$17,555,846	\$18,140,565
GENERAL FUND TOTAL	\$17,555,846	\$18,140,565

District Attorneys Salaries 0409

2025 Public Law 463

Initiative: Appropriates one-time funds to establish one limited-period Assistant District Attorney position to facilitate the creation of a drug treatment court in Aroostook County.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$140,500
GENERAL FUND TOTAL	\$0	\$140,500

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$17,555,846	\$18,281,065
GENERAL FUND TOTAL	\$17,555,846	\$18,281,065

Human Services Division 0696

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,750	\$74,033
All Other	\$4,184	\$4,184
GENERAL FUND TOTAL	\$72,934	\$78,217

HUMAN SERVICES DIVISION 0696		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,750	\$74,033
All Other	\$4,184	\$4,184
GENERAL FUND TOTAL	\$72,934	\$78,217

Road Commission Fund Z353

2025 Public Law 518

Initiative: Provides ongoing appropriations of \$6,500 to the Road Commission Fund program to provide expense reimbursement for members and to support the work of the Maine Abandoned and Discontinued Roads Commission.

GENERAL FUND	2025-26	2026-27
All Other	\$6,500	\$6,500
GENERAL FUND TOTAL	\$6,500	\$6,500

ROAD COMMISSION FUND Z353		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$6,500	\$6,500
GENERAL FUND TOTAL	\$6,500	\$6,500

Victims' Compensation Board 0711

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$135,000	\$135,000
GENERAL FUND TOTAL	\$135,000	\$135,000

**VICTIMS' COMPENSATION BOARD 0711
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$135,000	\$135,000
GENERAL FUND TOTAL	\$135,000	\$135,000

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	192.000	193.000
Personal Services	\$30,344,643	\$32,190,115
All Other	\$3,959,796	\$3,512,790
DEPARTMENT TOTAL	\$34,304,439	\$35,702,905

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2025 Public Law 2 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,996,475	\$2,101,531
All Other	\$90,767	\$90,767
GENERAL FUND TOTAL	\$2,087,242	\$2,192,298

Audit Bureau 0067

2025 Public Law 2 Part A 5

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

GENERAL FUND	2025-26	2026-27
All Other	\$25,417	\$24,377
GENERAL FUND TOTAL	\$25,417	\$24,377

Audit Bureau 0067

2025 Public Law 650 Part A 5

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position from range 25 to range 28.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$8,669

GENERAL FUND TOTAL

\$0

\$8,669

**AUDIT BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,996,475	\$2,110,200
All Other	\$116,184	\$115,144
GENERAL FUND TOTAL	\$2,112,659	\$2,225,344

AUDITOR, OFFICE OF THE STATE

DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,996,475	\$2,110,200
All Other	\$116,184	\$115,144
DEPARTMENT TOTAL	\$2,112,659	\$2,225,344

CENTERS FOR INNOVATION

Centers for Innovation 0911

2025 Public Law 2 Part A 8

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

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

CENTERS FOR INNOVATION

DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$118,009	\$118,009
DEPARTMENT TOTAL	\$118,009	\$118,009

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Live Fire Service Training Facilities Fund Z269

2025 Public Law 750

Initiative: Provides one-time funds for the Maine Fire Service Institute to provide funds for the construction and repair or replacement of regional live fire service training facilities in the State awarded by the Maine Fire Protection Services Commission for fiscal year 2026-27 only.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,000</u>

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$0	\$500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,000</u>

Maine Community College System - Board of Trustees 0556

2025 Public Law 2 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$86,102,572	\$86,102,572
GENERAL FUND TOTAL	<u>\$86,102,572</u>	<u>\$86,102,572</u>

Maine Community College System - Board of Trustees 0556

2025 Public Law 388 Part A 8

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only to the State's 7 community colleges for paid family and medical leave premiums.

GENERAL FUND	2025-26	2026-27
All Other	\$876,051	\$915,865
GENERAL FUND TOTAL	<u>\$876,051</u>	<u>\$915,865</u>

Maine Community College System - Board of Trustees 0556

2025 Public Law 388 Part A 8

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Community College System operations.

GENERAL FUND	2025-26	2026-27
All Other	\$3,444,103	\$7,025,970
GENERAL FUND TOTAL	<u>\$3,444,103</u>	<u>\$7,025,970</u>

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$90,422,726	\$94,044,407
GENERAL FUND TOTAL	\$90,422,726	\$94,044,407

MCCS Free Community College - Two Enrollment Years Z335

2025 Public Law 388 Part A 8

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for the State's 7 community colleges to continue offering student scholarships through the State's free community college tuition program.

GENERAL FUND	2025-26	2026-27
All Other	\$10,000,000	\$10,000,000
GENERAL FUND TOTAL	\$10,000,000	\$10,000,000

MCCS Free Community College - Two Enrollment Years Z335

2025 Public Law 650 Part A 6

Initiative: Provides funding for the State's 7 community colleges to continue offering student scholarships through the State's free community college tuition program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$10,000,000	\$12,500,000
GENERAL FUND TOTAL	\$10,000,000	\$12,500,000

Regional Fire Service Training Fund Z356

2025 Public Law 2 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

REGIONAL FIRE SERVICE TRAINING FUND Z356**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

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

	2025-26	2026-27
All Other	\$100,622,726	\$107,244,407
DEPARTMENT TOTAL	\$100,622,726	\$107,244,407

CORRECTIONS, DEPARTMENT OF**Administration - Corrections 0141**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$7,482,010	\$7,670,397
All Other	\$10,608,865	\$10,608,865
GENERAL FUND TOTAL	\$18,090,875	\$18,279,262

Administration - Corrections 0141

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$1,380,827	\$1,235,969
GENERAL FUND TOTAL	\$1,380,827	\$1,235,969

Administration - Corrections 0141

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$10,514	\$10,514
GENERAL FUND TOTAL	\$10,514	\$10,514

Administration - Corrections 0141

2025 Public Law 2 Part A 13

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	2025-26	2026-27
All Other	\$466,941	\$720,849
GENERAL FUND TOTAL	\$466,941	\$720,849

Administration - Corrections 0141

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$4,760	\$4,760
GENERAL FUND TOTAL	\$4,760	\$4,760

Administration - Corrections 0141

2025 Public Law 388 Part A 9

Initiative: Provides ongoing funding for the licensing fees associated with the department's offender management system.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,200,000
GENERAL FUND TOTAL	\$0	\$1,200,000

Administration - Corrections 0141

2025 Public Law 388 Part A 9

Initiative: Provides funding to cover the cost of an Assistant Attorney General position and related All Other costs at the Department of the Attorney General previously established by Public Law 2023, chapter 489.

GENERAL FUND	2025-26	2026-27
All Other	\$148,889	\$160,156
GENERAL FUND TOTAL	\$148,889	\$160,156

Administration - Corrections 0141

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$6,899
GENERAL FUND TOTAL	\$0	\$6,899

Administration - Corrections 0141

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$6,899
GENERAL FUND TOTAL	\$0	\$6,899

Administration - Corrections 0141

2025 Public Law 755

Initiative: Provides one-time funding to support activities by county sheriffs, collectively through a statewide association of sheriffs, to develop, support and maintain an automated crime victim notification system to be used in jails, county correctional facilities and regional correctional facilities.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$140,000
GENERAL FUND TOTAL	\$0	\$140,000

ADMINISTRATION - CORRECTIONS 0141 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$7,482,010	\$7,670,397
All Other	\$12,620,796	\$14,094,911
GENERAL FUND TOTAL	\$20,102,806	\$21,765,308

Adult Community Corrections 0124

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	\$14,707,137	\$15,100,297
All Other	\$1,679,187	\$1,679,187
GENERAL FUND TOTAL	\$16,386,324	\$16,779,484

Adult Community Corrections 0124

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$6,619	\$6,619

GENERAL FUND TOTAL	\$6,619	\$6,619
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Adult Community Corrections 0124

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$18,318	\$18,318
GENERAL FUND TOTAL	<u>\$18,318</u>	<u>\$18,318</u>

Adult Community Corrections 0124

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$1,666	\$1,666
GENERAL FUND TOTAL	<u>\$1,666</u>	<u>\$1,666</u>

Adult Community Corrections 0124

2025 Public Law 650 Part A 7

Initiative: Provides funding for transitional housing for formerly incarcerated clients to reduce recidivism and help with stability while reintegrating into the community.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$83,820
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$83,820</u>

Adult Community Corrections 0124

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$10,679
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,679</u>

Adult Community Corrections 0124

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for transitional housing for formerly incarcerated clients to reduce recidivism and help with stability while reintegrating into the community.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$83,820
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$83,820</u>

Adult Community Corrections 0124

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$10,679
GENERAL FUND TOTAL	\$0	\$10,679

ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	\$14,707,137	\$15,100,297
All Other	\$1,705,790	\$1,894,788
GENERAL FUND TOTAL	\$16,412,927	\$16,995,085

Bolduc Correctional Facility Z155

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$6,493,241	\$6,652,829
All Other	\$458,342	\$458,342
GENERAL FUND TOTAL	\$6,951,583	\$7,111,171

Bolduc Correctional Facility Z155

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$24,180	\$24,180
GENERAL FUND TOTAL	\$24,180	\$24,180

Bolduc Correctional Facility Z155

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$17,812	\$17,812

GENERAL FUND TOTAL	\$17,812	\$17,812
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Bolduc Correctional Facility Z155

2025 Public Law 388 Part A 9

Initiative: Transfers all positions and related All Other costs from the Bolduc Correctional Facility program to the State Prison program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(53.000)	(53.000)
Personal Services	(\$6,493,241)	(\$6,652,829)
All Other	(\$458,342)	(\$458,342)
GENERAL FUND TOTAL	(\$6,951,583)	(\$7,111,171)

Bolduc Correctional Facility Z155

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$194,114	\$194,114
GENERAL FUND TOTAL	\$194,114	\$194,114

Bolduc Correctional Facility Z155

2025 Public Law 650 Part A 7

Initiative: Transfers funding for electricity, central fleet and insurance costs from the Bolduc Correctional Facility program to the State Prison program within the same fund due to the merging of appropriations.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$236,106)
GENERAL FUND TOTAL	\$0	(\$236,106)

BOLDUC CORRECTIONAL FACILITY Z155 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$236,106	\$0
GENERAL FUND TOTAL	\$236,106	\$0

Correctional Center 0162

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$34,798,828	\$35,799,544
All Other	\$2,274,436	\$2,274,436
GENERAL FUND TOTAL	<u>\$37,073,264</u>	<u>\$38,073,980</u>

Correctional Center 0162

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$118,685	\$118,685
GENERAL FUND TOTAL	<u>\$118,685</u>	<u>\$118,685</u>

Correctional Center 0162

2025 Public Law 388 Part A 9

Initiative: Transfers funding from the Corrections Fuel program to the Long Creek Youth Development Center program and Correctional Center program within the same fund.

GENERAL FUND	2025-26	2026-27
All Other	\$242,935	\$242,935
GENERAL FUND TOTAL	<u>\$242,935</u>	<u>\$242,935</u>

Correctional Center 0162

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$53,777	\$53,777
GENERAL FUND TOTAL	<u>\$53,777</u>	<u>\$53,777</u>

Correctional Center 0162

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$58,428
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$58,428</u>

Correctional Center 0162

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
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All Other	\$0	\$58,428
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$58,428</u>

CORRECTIONAL CENTER 0162		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$34,798,828	\$35,799,544
All Other	\$2,689,833	\$2,806,689
GENERAL FUND TOTAL	<u>\$37,488,661</u>	<u>\$38,606,233</u>

Correctional Medical Services Fund 0286

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$44,135,181	\$44,135,181
GENERAL FUND TOTAL	<u>\$44,135,181</u>	<u>\$44,135,181</u>

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$44,135,181	\$44,135,181
GENERAL FUND TOTAL	<u>\$44,135,181</u>	<u>\$44,135,181</u>

Corrections Food Z177

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,793,704	\$4,793,704
GENERAL FUND TOTAL	<u>\$4,793,704</u>	<u>\$4,793,704</u>

CORRECTIONS FOOD Z177		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$4,793,704	\$4,793,704
GENERAL FUND TOTAL	<u>\$4,793,704</u>	<u>\$4,793,704</u>

Corrections Fuel Z366

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$2,272,460	\$2,272,460
GENERAL FUND TOTAL	\$2,272,460	\$2,272,460

Corrections Fuel Z366

2025 Public Law 388 Part A 9

Initiative: Transfers funding from the Corrections Fuel program to the Long Creek Youth Development Center program and Correctional Center program within the same fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$319,769)	(\$319,769)
GENERAL FUND TOTAL	(\$319,769)	(\$319,769)

Corrections Fuel Z366

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased costs of fuel.

GENERAL FUND	2025-26	2026-27
All Other	\$743,241	\$743,241
GENERAL FUND TOTAL	\$743,241	\$743,241

CORRECTIONS FUEL Z366 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$2,695,932	\$2,695,932
GENERAL FUND TOTAL	\$2,695,932	\$2,695,932

County Jail Operations Fund Z227

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104

County Jail Operations Fund Z227

2025 Public Law 388 Part A 9

Initiative: Provides one-time funding for the county jails for medication-assisted treatment and medical care as required by the Maine Revised Statutes, Title 34-A, section 1208-B, subsection 4.

GENERAL FUND	2025-26	2026-27
All Other	\$4,000,000	\$0
GENERAL FUND TOTAL	\$4,000,000	\$0

COUNTY JAIL OPERATIONS FUND Z227		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$24,342,104	\$20,342,104
GENERAL FUND TOTAL	\$24,342,104	\$20,342,104

Departmentwide - Overtime 0032

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,500,260	\$1,549,783
GENERAL FUND TOTAL	\$1,500,260	\$1,549,783

DEPARTMENTWIDE - OVERTIME 0032		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$1,500,260	\$1,549,783
GENERAL FUND TOTAL	\$1,500,260	\$1,549,783

Downeast Correctional Facility 0542

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,927,648	\$1,970,196
All Other	\$312,854	\$312,854
GENERAL FUND TOTAL	\$2,240,502	\$2,283,050

Downeast Correctional Facility 0542

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
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All Other	\$4,979	\$4,979
GENERAL FUND TOTAL	\$4,979	\$4,979

Downeast Correctional Facility 0542

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$4,167	\$4,167
GENERAL FUND TOTAL	\$4,167	\$4,167

Downeast Correctional Facility 0542

2025 Public Law 388 Part A 9

Initiative: Transfers funding from the Downeast Correctional Facility program to the State Prison program within the same fund to help the Maine State Prison close a deficit.

GENERAL FUND	2025-26	2026-27
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Downeast Correctional Facility 0542

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,768
GENERAL FUND TOTAL	\$0	\$1,768

Downeast Correctional Facility 0542

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,768
GENERAL FUND TOTAL	\$0	\$1,768

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,927,648	\$1,970,196
All Other	\$272,000	\$275,536
GENERAL FUND TOTAL	\$2,199,648	\$2,245,732

Justice - Planning, Projects and Statistics 0502

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$56,281	\$57,428
All Other	\$2,045	\$2,045
GENERAL FUND TOTAL	\$58,326	\$59,473

Justice - Planning, Projects and Statistics 0502

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$714	\$714
GENERAL FUND TOTAL	\$714	\$714

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$56,281	\$57,428
All Other	\$2,759	\$2,759
GENERAL FUND TOTAL	\$59,040	\$60,187

Juvenile Community Corrections 0892

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	63.000	63.000
Personal Services	\$8,207,188	\$8,430,918
All Other	\$5,670,477	\$5,670,477
GENERAL FUND TOTAL	\$13,877,665	\$14,101,395

Juvenile Community Corrections 0892

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$20,574	\$20,574

GENERAL FUND TOTAL	\$20,574	\$20,574
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Juvenile Community Corrections 0892

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$6,965	\$6,965
GENERAL FUND TOTAL	\$6,965	\$6,965

Juvenile Community Corrections 0892

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$813	\$813
GENERAL FUND TOTAL	\$813	\$813

Juvenile Community Corrections 0892

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$147
GENERAL FUND TOTAL	\$0	\$147

Juvenile Community Corrections 0892

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$147
GENERAL FUND TOTAL	\$0	\$147

JUVENILE COMMUNITY CORRECTIONS 0892		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	63.000	63.000
Personal Services	\$8,207,188	\$8,430,918
All Other	\$5,698,829	\$5,699,123
GENERAL FUND TOTAL	\$13,906,017	\$14,130,041

Long Creek Youth Development Center 0163

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	144.000	144.000
Personal Services	\$16,943,049	\$17,424,457
All Other	\$1,239,763	\$1,239,763
GENERAL FUND TOTAL	\$18,182,812	\$18,664,220

Long Creek Youth Development Center 0163

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$33,239	\$33,239
GENERAL FUND TOTAL	\$33,239	\$33,239

Long Creek Youth Development Center 0163

2025 Public Law 2 Part A 13

Initiative: Provides funding for the approved reclassification of 4 Juvenile Program Manager positions from range 26 to range 28, retroactive to April 19, 2019.

GENERAL FUND	2025-26	2026-27
Personal Services	\$159,121	\$36,365
GENERAL FUND TOTAL	\$159,121	\$36,365

Long Creek Youth Development Center 0163

2025 Public Law 388 Part A 9

Initiative: Transfers funding from the Corrections Fuel program to the Long Creek Youth Development Center program and Correctional Center program within the same fund.

GENERAL FUND	2025-26	2026-27
All Other	\$76,834	\$76,834
GENERAL FUND TOTAL	\$76,834	\$76,834

Long Creek Youth Development Center 0163

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$29,819	\$29,819

GENERAL FUND TOTAL	\$29,819	\$29,819
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Long Creek Youth Development Center 0163

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$22,600
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$22,600</u>

Long Creek Youth Development Center 0163

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$22,600
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$22,600</u>

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	144.000	144.000
Personal Services	\$17,102,170	\$17,460,822
All Other	\$1,379,655	\$1,424,855
GENERAL FUND TOTAL	<u>\$18,481,825</u>	<u>\$18,885,677</u>

Mountain View Correctional Facility 0857

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	161.000	161.000
Personal Services	\$19,531,609	\$20,031,150
All Other	\$1,519,962	\$1,519,962
GENERAL FUND TOTAL	<u>\$21,051,571</u>	<u>\$21,551,112</u>

Mountain View Correctional Facility 0857

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,503	\$5,503

GENERAL FUND TOTAL	\$5,503	\$5,503
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Mountain View Correctional Facility 0857

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$60,137	\$60,137
GENERAL FUND TOTAL	<hr/> \$60,137	<hr/> \$60,137

Mountain View Correctional Facility 0857

2025 Public Law 388 Part A 9

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

GENERAL FUND	2025-26	2026-27
All Other	\$497,125	\$497,125
GENERAL FUND TOTAL	<hr/> \$497,125	<hr/> \$497,125

Mountain View Correctional Facility 0857

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$38,548	\$38,548
GENERAL FUND TOTAL	<hr/> \$38,548	<hr/> \$38,548

Mountain View Correctional Facility 0857

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$24,907
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$24,907

Mountain View Correctional Facility 0857

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$24,907
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$24,907

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	161.000	161.000
Personal Services	\$19,531,609	\$20,031,150
All Other	\$2,121,275	\$2,171,089
GENERAL FUND TOTAL	\$21,652,884	\$22,202,239

Office of Victim Services 0046

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$438,227	\$451,647
All Other	\$299,510	\$299,510
GENERAL FUND TOTAL	\$737,737	\$751,157

Office of Victim Services 0046

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$906	\$906
GENERAL FUND TOTAL	\$906	\$906

Office of Victim Services 0046

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$443
GENERAL FUND TOTAL	\$0	\$443

Office of Victim Services 0046

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$443

GENERAL FUND TOTAL	\$0	\$443
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Office of Victim Services 0046

2025 Public Law 748

Initiative: Provides one-time funding for certified domestic violence intervention programs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$438,227	\$451,647
All Other	\$300,416	\$801,302
GENERAL FUND TOTAL	\$738,643	\$1,252,949

Parole Board 0123

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

PAROLE BOARD 0123		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

State Prison 0144

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$37,711,270	\$38,734,619
All Other	\$4,154,526	\$4,154,526

GENERAL FUND TOTAL	\$41,865,796	\$42,889,145
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State Prison 0144

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$53,974	\$53,974
GENERAL FUND TOTAL	<u>\$53,974</u>	<u>\$53,974</u>

State Prison 0144

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$92,585	\$92,585
GENERAL FUND TOTAL	<u>\$92,585</u>	<u>\$92,585</u>

State Prison 0144

2025 Public Law 388 Part A 9

Initiative: Transfers all positions and related All Other costs from the Bolduc Correctional Facility program to the State Prison program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$6,493,241	\$6,652,829
All Other	\$458,342	\$458,342
GENERAL FUND TOTAL	<u>\$6,951,583</u>	<u>\$7,111,171</u>

State Prison 0144

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$77,330	\$77,330
GENERAL FUND TOTAL	<u>\$77,330</u>	<u>\$77,330</u>

State Prison 0144

2025 Public Law 388 Part A 9

Initiative: Transfers funding from the Downeast Correctional Facility program to the State Prison program within the same fund to help the Maine State Prison close a deficit.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

State Prison 0144

2025 Public Law 650 Part A 7

Initiative: Provides funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$111,085
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$111,085</u>

State Prison 0144

2025 Public Law 650 Part A 7

Initiative: Transfers funding for electricity, central fleet and insurance costs from the Bolduc Correctional Facility program to the State Prison program within the same fund due to the merging of appropriations.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$236,106
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$236,106</u>

State Prison 0144

2025 Public Law 650 Part A 7

Initiative: Provides one-time funding for management insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$111,085
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$111,085</u>

STATE PRISON 0144		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	362.000	362.000
Personal Services	\$44,204,511	\$45,387,448
All Other	\$4,886,757	\$5,345,033
GENERAL FUND TOTAL	<u>\$49,091,268</u>	<u>\$50,732,481</u>

CORRECTIONS, DEPARTMENT OF		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,208.000	1,208.000
Personal Services	\$149,957,519	\$153,911,280
All Other	\$107,883,965	\$106,485,834
DEPARTMENT TOTAL	\$257,841,484	\$260,397,114

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2025 Public Law 2 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$40,246	\$40,246
GENERAL FUND TOTAL	\$40,246	\$40,246

New Century Program Fund 0904

2025 Public Law 2 Part A 14

Initiative: Reduces funding for the department's share of the cost for the financial and human resource centers within the Department of Administrative and Financial Services.

GENERAL FUND	2025-26	2026-27
All Other	(\$312)	(\$278)
GENERAL FUND TOTAL	(\$312)	(\$278)

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$39,934	\$39,968
GENERAL FUND TOTAL	\$39,934	\$39,968

CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$39,934	\$39,968
DEPARTMENT TOTAL	\$39,934	\$39,968

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$501,672	\$522,443
All Other	\$67,120	\$67,120
GENERAL FUND TOTAL	\$568,792	\$589,563

Administration - Defense, Veterans and Emergency Management 0109

2025 Public Law 2 Part A 15

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Administration - Defense, Veterans and Emergency Management 0109

2025 Public Law 2 Part A 15

Initiative: Provides funding for workers' compensation premiums for emergency management volunteers in the Administration - Maine Emergency Management Agency program and deappropriates related All Other in the Administration - Defense, Veterans and Emergency Management program in the same fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$36,026)	(\$36,026)
GENERAL FUND TOTAL	(\$36,026)	(\$36,026)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$501,672	\$522,443
All Other	\$36,094	\$36,094
GENERAL FUND TOTAL	\$537,766	\$558,537

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000

Personal Services	\$1,603,033	\$1,704,429
All Other	\$447,539	\$447,539
GENERAL FUND TOTAL	\$2,050,572	\$2,151,968

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

Initiative: Reallocates funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology from 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	2025-26	2026-27
All Other	\$392,377	\$393,963
GENERAL FUND TOTAL	\$392,377	\$393,963

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

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	2025-26	2026-27
All Other	\$80,622	\$80,622
GENERAL FUND TOTAL	\$80,622	\$80,622

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

Initiative: Provides funding for workers' compensation premiums for emergency management volunteers in the Administration - Maine Emergency Management Agency program and deappropriates related All Other in the Administration - Defense, Veterans and Emergency Management program in the same fund.

GENERAL FUND	2025-26	2026-27
All Other	\$140,600	\$140,600
GENERAL FUND TOTAL	\$140,600	\$140,600

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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 costs.

GENERAL FUND	2025-26	2026-27
All Other	\$259,000	\$259,000
GENERAL FUND TOTAL	\$259,000	\$259,000

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$57,500
GENERAL FUND TOTAL	\$0	\$57,500

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Provides one-time funding to support maintenance of emergency management trailers.

GENERAL FUND	2025-26	2026-27
All Other	\$12,000	\$0
GENERAL FUND TOTAL	\$12,000	\$0

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Provides one-time funding to replace and repair deployable emergency management generators.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Provides one-time funding to replace the state vehicle used to transport emergency management materiel throughout the State.

GENERAL FUND	2025-26	2026-27
All Other	\$92,000	\$0
GENERAL FUND TOTAL	\$92,000	\$0

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Reallocates the cost of one Contract/Grant Manager position funded 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2025-26	2026-27
Personal Services	\$59,373	\$64,020
GENERAL FUND TOTAL	\$59,373	\$64,020

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the cost of one Contract/Grant Manager position funded 70% Federal Expenditures Fund and 30% General Fund to 100% General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,077	\$100,476
GENERAL FUND TOTAL	\$96,077	\$100,476

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Reallocates the cost of one Secretary Associate position funded 44% General Fund and 56% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2025-26	2026-27
Personal Services	\$48,370	\$50,893
GENERAL FUND TOTAL	\$48,370	\$50,893

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$221,661	\$234,047
GENERAL FUND TOTAL	\$221,661	\$234,047

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the cost of one Public Service Manager II position funded 75% Federal Expenditures Fund and 25% General Fund to 100% General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,224	\$120,217
GENERAL FUND TOTAL	\$113,224	\$120,217

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the cost of one Public Service Manager II position funded 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,085	\$107,276
GENERAL FUND TOTAL	\$103,085	\$107,276

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the cost of one Public Service Manager II position funded 100% Federal Expenditures Fund to 63% General Fund and 37% Federal Expenditures Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,011	\$107,518
GENERAL FUND TOTAL	\$103,011	\$107,518

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates between the Administration - Maine Emergency Management Agency program and the Emergency Response Operations program the cost 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,950	\$79,681
GENERAL FUND TOTAL	\$73,950	\$79,681

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the cost 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.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,239	\$32,073
GENERAL FUND TOTAL	\$30,239	\$32,073

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Reallocates the cost of one Emergency Response Training Coordinator position funded 37.5% General Fund and 62.5% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2025-26	2026-27
Personal Services	\$66,784	\$71,968
GENERAL FUND TOTAL	\$66,784	\$71,968

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,707	\$217,028
GENERAL FUND TOTAL	\$201,707	\$217,028

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Provides funding for the approved reorganization of one State Dam Inspector position from range 31 to range 33.

GENERAL FUND	2025-26	2026-27
Personal Services	\$17,049	\$17,519
GENERAL FUND TOTAL	\$17,049	\$17,519

Administration - Maine Emergency Management Agency 0214

2025 Public Law 728

Initiative: Provides one-time funding to provide grants to assist nonprofit organizations in improving security to protect against hate crimes and terror attacks. A portion of allocated funds may be used by the Maine Emergency Management Agency for program administration. Any balance remaining in the Maine Nonprofit Security Grant Program, General Fund account at the end of any fiscal year must be carried forward for use in the next fiscal year.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,737,563	\$2,907,145
All Other	\$1,524,138	\$1,579,224
GENERAL FUND TOTAL	\$4,261,701	\$4,486,369

Maine National Guard Postsecondary Fund Z190

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

Military Training and Operations 0108

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,152,870	\$1,222,585
All Other	\$3,450,278	\$3,450,278
GENERAL FUND TOTAL	\$4,603,148	\$4,672,863

Military Training and Operations 0108

2025 Public Law 2 Part A 15

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

GENERAL FUND	2025-26	2026-27
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	\$15,000	\$15,000

Military Training and Operations 0108

2025 Public Law 388 Part A 10

Initiative: Provides one-time funding for the design and construction of sustainment, restoration and modernization projects for a Maine National Guard readiness center located in Bangor.

GENERAL FUND	2025-26	2026-27
All Other	\$1,926,700	\$0
GENERAL FUND TOTAL	\$1,926,700	\$0

Military Training and Operations 0108

2025 Public Law 388 Part A 10

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.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$38,418)	(\$41,187)
GENERAL FUND TOTAL	(\$38,418)	(\$41,187)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Provides funding for the approved reorganization of one Heavy Vehicle and Equipment Technician position to a Supervisor Grounds & Transportation Services position and reallocates the cost from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$26,017
GENERAL FUND TOTAL	\$0	\$26,017

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Reallocates the cost of one Electronic Security System Technician position from 73% Federal Expenditures Fund and 27% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$1,876)
GENERAL FUND TOTAL	\$0	(\$1,876)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Reallocates the cost of one Building Maintenance Coordinator position from 73% Federal Expenditures Fund and 27% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$2,165)
GENERAL FUND TOTAL	\$0	(\$2,165)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Transfers and reallocates the cost one Office Specialist II position from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$28,449)
GENERAL FUND TOTAL	\$0	(\$28,449)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Transfers and reallocates the cost of one Maintenance Mechanic position from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

Personal Services	\$0	(\$22,952)
GENERAL FUND TOTAL	\$0	(\$22,952)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Reallocates the cost of one Building Maintenance Coordinator position from 47% Federal Expenditures Fund and 53% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$2,401)
GENERAL FUND TOTAL	\$0	(\$2,401)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Transfers and reallocates the cost of one High Voltage Electrician Supervisor position from 27% General Fund and 73% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$2,559)
GENERAL FUND TOTAL	\$0	(\$2,559)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Transfers and reallocates the cost of one Maintenance Mechanic position from 27% General Fund and 73% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$1,429)
GENERAL FUND TOTAL	\$0	(\$1,429)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Transfers and reallocates the cost of one Auto Mechanic II position from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$23,532)
GENERAL FUND TOTAL	\$0	(\$23,532)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Transfers and reallocates the cost of one Maintenance Mechanic Supervisor position from 27% General Fund and 73% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$2,199)
GENERAL FUND TOTAL	\$0	(\$2,199)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Reallocates the cost of one Public Service Manager III position from 73% Federal Expenditures Fund and 27% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$51,777)
GENERAL FUND TOTAL	\$0	(\$51,777)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Transfers and reallocates the cost of one Building Mechanical Systems Specialist position from 27% General Fund and 73% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$2,074)
GENERAL FUND TOTAL	\$0	(\$2,074)

Military Training and Operations 0108

2025 Public Law 650 Part A 8

Initiative: Reallocates the cost of one Warehouse Superintendent position from 73% Federal Expenditures Fund and 27% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$23,459)
GENERAL FUND TOTAL	\$0	(\$23,459)

MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	1.000
Personal Services	\$1,114,452	\$1,042,543
All Other	\$5,391,978	\$3,465,278
GENERAL FUND TOTAL	\$6,506,430	\$4,507,821

Stream Gaging Cooperative Program 0858

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

Stream Gaging Cooperative Program 0858

2025 Public Law 388 Part A 10

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	2025-26	2026-27
All Other	\$0	\$83,500
GENERAL FUND TOTAL	\$0	\$83,500

Stream Gaging Cooperative Program 0858

2025 Public Law 388 Part A 10

Initiative: Provides funding for the increased cost for the operation and maintenance of existing stream gages.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

STREAM GAGING COOPERATIVE PROGRAM 0858		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$175,005	\$288,505
GENERAL FUND TOTAL	\$175,005	\$288,505

Veterans' Homelessness Prevention Partnership Fund Z298

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Veterans Services 0110

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,759,022	\$5,081,835
All Other	\$1,334,084	\$1,334,084
GENERAL FUND TOTAL	\$6,093,106	\$6,415,919

Veterans Services 0110

2025 Public Law 2 Part A 15

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

GENERAL FUND	2025-26	2026-27
All Other	\$94,000	\$94,000
GENERAL FUND TOTAL	\$94,000	\$94,000

Veterans Services 0110

2025 Public Law 763

Initiative: Provides one-time funding for consulting costs to create the Base Gagetown Training Registry, which will collect and maintain data related to military service and health conditions from individuals who report this data and trained at the Canadian military support base in Gagetown, New Brunswick, Canada. The fund does not lapse but must be carried forward to be used for the purpose for which the fund was appropriated.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	46,000	46,000
Personal Services	\$4,759,022	\$5,081,835
All Other	\$1,428,084	\$1,678,084
GENERAL FUND TOTAL	\$6,187,106	\$6,759,919

Veterans Temporary Assistance Fund Z268

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**VETERANS TEMPORARY ASSISTANCE FUND Z268
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	84,000	77,000
Personal Services	\$9,112,709	\$9,553,966
All Other	\$9,655,299	\$8,147,185
DEPARTMENT TOTAL	\$18,768,008	\$17,701,151

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2025 Public Law 2 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION 0198**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE**DEPARTMENT TOTALS**

	2025-26	2026-27
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL	\$58,444	\$58,444

DIRIGO HEALTH**Dirigo Health Fund 0988**

2025 Public Law 2 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$409,147	\$425,658
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,261,737	\$1,278,248

Dirigo Health Fund 0988

2025 Public Law 2 Part A 17

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

GENERAL FUND	2025-26	2026-27
All Other	\$899	\$899
GENERAL FUND TOTAL	\$899	\$899

Dirigo Health Fund 0988

2025 Public Law 2 Part A 17

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	2025-26	2026-27
All Other	\$356	\$602
GENERAL FUND TOTAL	\$356	\$602

**DIRIGO HEALTH FUND 0988
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$409,147	\$425,658
All Other	\$853,845	\$854,091
GENERAL FUND TOTAL	\$1,262,992	\$1,279,749

DIRIGO HEALTH DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$409,147	\$425,658
All Other	\$853,845	\$854,091
DEPARTMENT TOTAL	\$1,262,992	\$1,279,749

DISABILITY RIGHTS MAINE

Disability Rights Maine 0523

2025 Public Law 2 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$146,045	\$146,045
GENERAL FUND TOTAL	\$146,045	\$146,045

Disability Rights Maine 0523

2025 Public Law 465

Initiative: Appropriates ongoing funding to provide advocacy services to persons with intellectual disabilities.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Disability Rights Maine 0523

2025 Public Law 650 Part A 9

Initiative: Provides funding for increased costs for inflation, rental and lease agreements, supplies, sign language interpreters, professional insurance, travel, health insurance and cost-of-living wage increases.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$20,000

GENERAL FUND TOTAL	\$0	\$20,000
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Disability Rights Maine 0523

2025 Public Law 650 Part A 9

Initiative: Provides one-time funding for increased costs for inflation, rental and lease agreements, supplies, sign language interpreters, professional insurance, travel, health insurance and cost-of-living wage increases.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$20,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$20,000</u>

DISABILITY RIGHTS MAINE 0523		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$196,045	\$236,045
GENERAL FUND TOTAL	<u>\$196,045</u>	<u>\$236,045</u>

DISABILITY RIGHTS MAINE		
DEPARTMENT TOTALS		
All Other	\$196,045	\$236,045
DEPARTMENT TOTAL	<u>\$196,045</u>	<u>\$236,045</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2025 Public Law 2 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL	\$12,554	\$12,554

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$875,163	\$917,194
All Other	\$1,102,448	\$1,102,448
GENERAL FUND TOTAL	\$1,977,611	\$2,019,642

Administration - Economic and Community Development 0069

2025 Public Law 2 Part A 20

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

GENERAL FUND	2025-26	2026-27
All Other	\$23,488	\$23,488
GENERAL FUND TOTAL	\$23,488	\$23,488

Administration - Economic and Community Development 0069

2025 Public Law 2 Part A 20

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	2025-26	2026-27
All Other	\$14,950	\$28,642
GENERAL FUND TOTAL	\$14,950	\$28,642

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$875,163	\$917,194
All Other	\$1,140,886	\$1,154,578
GENERAL FUND TOTAL	\$2,016,049	\$2,071,772

Applied Technology Development Center System 0929

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Blue Economy Task Force N546

2025 Resolve 114

Initiative: Provides one-time funds to match funds for research, development and other support to the blue economy.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

BLUE ECONOMY TASK FORCE N546

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Business Development 0585

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,156,287	\$1,212,792
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	\$2,025,891	\$2,082,396

Business Development 0585

2025 Public Law 388 Part A 11

Initiative: Establishes one Public Service Coordinator II position and provides funding for related All Other costs to create a domestic trade program to support small businesses in the State.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,029	\$146,038
All Other	\$550,000	\$550,000
GENERAL FUND TOTAL	\$685,029	\$696,038

BUSINESS DEVELOPMENT 0585		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,291,316	\$1,358,830
All Other	\$1,419,604	\$1,419,604
GENERAL FUND TOTAL	\$2,710,920	\$2,778,434

Community Development Block Grant Program 0587

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,752	\$242,185
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$321,014	\$330,447

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,752	\$242,185
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$321,014	\$330,447

Housing Opportunity Program Z336

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$2,387,354	\$2,387,354
GENERAL FUND TOTAL	\$2,387,354	\$2,387,354

Housing Opportunity Program Z336

2025 Public Law 388 Part A 11

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$327,236	\$340,694
All Other	(\$327,236)	(\$340,694)
GENERAL FUND TOTAL	\$0	\$0

Housing Opportunity Program Z336

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$2,060,118)	(\$2,046,660)
GENERAL FUND TOTAL	(\$2,060,118)	(\$2,046,660)

Housing Opportunity Program Z336

2025 Public Law 388 Part D 1

Initiative: Transfers 2 Public Service Coordinator II positions from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Economic and Community Development are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$327,236)	(\$340,694)
GENERAL FUND TOTAL	(\$327,236)	(\$340,694)

HOUSING OPPORTUNITY PROGRAM Z336		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

International Commerce 0674

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$389,116	\$406,026
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,313,825	\$1,330,735

INTERNATIONAL COMMERCE 0674		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$389,116	\$406,026
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,313,825	\$1,330,735

Maine Blue Economy Center N569

2025 Public Law 735

Initiative: Provides one-time funding to support the operations of the Maine Blue Economy Center.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$160,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$160,000</u>

MAINE BLUE ECONOMY CENTER N569		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$0	\$160,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$160,000</u>

Maine Coworking Development Fund Z195

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

MAINE COWORKING DEVELOPMENT FUND Z195		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

Maine Economic Growth Council 0727

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	<u>\$90,395</u>	<u>\$90,395</u>

MAINE ECONOMIC GROWTH COUNCIL 0727		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	<u>\$90,395</u>	<u>\$90,395</u>

Maine Small Business and Entrepreneurship Commission 0675

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Office of Innovation 0995

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,776	\$349,784
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,130,036	\$7,144,044

OFFICE OF INNOVATION 0995		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,776	\$349,784
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,130,036	\$7,144,044

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$3,124,123	\$3,274,019
All Other	\$11,520,638	\$11,594,330
DEPARTMENT TOTAL	\$14,644,761	\$14,868,349

EDUCATION, DEPARTMENT OF

Adult Education 0364

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$498,385	\$521,817
All Other	\$8,075,898	\$8,075,898
GENERAL FUND TOTAL	\$8,574,283	\$8,597,715

Adult Education 0364

2025 Public Law 722

Initiative: Provides one-time funding to support adult education programs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

Adult Education 0364

2025 Public Law 743

Initiative: Provides one-time funds to the Maine Multicultural Center in Bangor for one or more positions to establish a comprehensive program for foreign-trained workers through the Maine Multicultural Center. The positions will develop and coordinate the comprehensive program, which must be designed to serve foreign-trained workers with an emphasis on foreign-trained professionals and seek private funds to support the center's programs and operations.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$47,000
GENERAL FUND TOTAL	\$0	\$47,000

ADULT EDUCATION 0364 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$498,385	\$521,817
All Other	\$8,075,898	\$8,272,898
GENERAL FUND TOTAL	\$8,574,283	\$8,794,715

Building Assets Reducing Risks Program N582

2025 Public Law 650 Part A 11

Initiative: Provides one-time funding for the Building Assets, Reducing Risks kindergarten to grade 12 coaching and training program in Maine schools.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

BUILDING ASSETS REDUCING RISKS PROGRAM N582		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Child Development Services 0449

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$51,622,725	\$51,622,725
GENERAL FUND TOTAL	\$51,622,725	\$51,622,725

Child Development Services 0449

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
All Other	\$1,378,865	\$1,436,808
GENERAL FUND TOTAL	\$1,378,865	\$1,436,808

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$53,001,590	\$53,059,533
GENERAL FUND TOTAL	\$53,001,590	\$53,059,533

Early Childhood Nutrition Grant Program N583

2025 Public Law 650 Part A 11

Initiative: Provides funding to establish 2 Education Specialist II positions and for related All Other costs to support a grant program to allow school administrative units to enter into agreements with providers of off-site public preschool programs to provide students in those programs with breakfast, lunch and a snack.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$217,430
All Other	\$0	\$18,656

GENERAL FUND TOTAL	\$0	\$236,086
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Early Childhood Nutrition Grant Program N583

2025 Public Law 650 Part A 11

Initiative: Provides one-time, nonlapsing funding for a grant program to allow school administrative units to enter into agreements with providers of off-site public preschool programs to provide students in those programs with breakfast, lunch and a snack.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$375,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$375,000</u>

Early Childhood Nutrition Grant Program N583

2025 Public Law 752

Initiative: Provides ongoing, nonlapsing funding for a grant program to allow school administrative units to enter into agreements with providers of off-site public preschool programs to provide students in those programs with breakfast, lunch and a snack.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$375,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$375,000</u>

Early Childhood Nutrition Grant Program N583

2025 Public Law 752

Initiative: Deappropriates one-time, nonlapsing funding for a grant program to allow school administrative units to enter into agreements with providers of off-site public preschool programs to provide students in those programs with breakfast, lunch and a snack.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$375,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$375,000)</u>

EARLY CHILDHOOD NUTRITION GRANT PROGRAM N583		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$217,430
All Other	\$0	\$393,656
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$611,086</u>

Early Childhood Special Education Pathways Pilot Project Z410

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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Personal Services	\$3,425	\$0
GENERAL FUND TOTAL	\$3,425	\$0

EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT Z410 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$3,425	\$0
GENERAL FUND TOTAL	\$3,425	\$0

Education in Unorganized Territory 0220

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	26.540	26.540
Personal Services	\$4,377,187	\$4,584,671
All Other	\$11,912,381	\$11,912,381
GENERAL FUND TOTAL	\$16,289,568	\$16,497,052

Education in Unorganized Territory 0220

2025 Public Law 388 Part A 12

Initiative: Provides funding to change one seasonal Education Specialist III position from 48 weeks to 52 weeks annually.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.923)	(0.923)
Personal Services	\$10,569	\$14,994
GENERAL FUND TOTAL	\$10,569	\$14,994

Education in Unorganized Territory 0220

2025 Public Law 388 Part A 12

Initiative: Provides one-time funding for maintenance of 3 state-owned schools in the unorganized territory.

GENERAL FUND	2025-26	2026-27
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Education in Unorganized Territory 0220

2025 Public Law 388 Part A 12

Initiative: Provides one-time funding for maintenance of a fleet of school buses in the unorganized territory.

GENERAL FUND	2025-26	2026-27
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All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

Education in Unorganized Territory 0220

2025 Public Law 650 Part A 11

Initiative: Transfers one seasonal part-time Teacher Aide position from the Federal Expenditures Fund to the General Fund within the same program and reorganizes the position to a seasonal part-time Education Technician II position. This initiative also provides All Other funding in the Federal Expenditures Fund to maintain the allocation.

GENERAL FUND	2025-26	2026-27
POSITIONS - FTE COUNT	0.000	0.707
Personal Services	\$0	\$42,145
GENERAL FUND TOTAL	\$0	\$42,145

Education in Unorganized Territory 0220

2025 Public Law 650 Part A 11

Initiative: Transfers one Teacher BS position from the Federal Expenditures Fund to the General Fund within the same program and transfers and reallocates the cost of one Teacher MS position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program. This initiative also provides All Other funding in the Federal Expenditures Fund to maintain the allocation.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$126,005
GENERAL FUND TOTAL	\$0	\$126,005

Education in Unorganized Territory 0220

2025 Public Law 650 Part A 11

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and complete minor renovations at a state-owned building in the unorganized territory.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$0	\$145,482
GENERAL FUND TOTAL	\$0	\$145,482

Education in Unorganized Territory 0220

2025 Public Law 650 Part A 11

Initiative: Provides one-time funding to update outdoor play areas in 3 state-owned schools in the unorganized territory.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$0	\$185,000
GENERAL FUND TOTAL	\$0	\$185,000

Education in Unorganized Territory 0220

2025 Public Law 650 Part A 11

Initiative: Provides funding for the annual purchase of one school bus to maintain an updated fleet of school buses.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$0	\$130,000
GENERAL FUND TOTAL	\$0	\$130,000

Education in Unorganized Territory 0220

2025 Public Law 650 Part A 11

Initiative: Provides one-time funding for the annual purchase of one school bus to maintain an updated fleet of school buses.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$0	\$130,000
GENERAL FUND TOTAL	\$0	\$130,000

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	26.500
POSITIONS - FTE COUNT	25.617	26.324
Personal Services	\$4,387,756	\$4,767,815
All Other	\$12,092,381	\$12,092,381
Capital Expenditures	\$0	\$590,482
GENERAL FUND TOTAL	\$16,480,137	\$17,450,678

Federal Programs Team Z081

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,747	\$153,755
All Other	\$2,774,086	\$2,774,086
GENERAL FUND TOTAL	\$2,918,833	\$2,927,841

Federal Programs Team Z081

2025 Public Law 388 Part A 12

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	2025-26	2026-27
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Personal Services	\$10,966	\$11,412
GENERAL FUND TOTAL	<u>\$10,966</u>	<u>\$11,412</u>

Federal Programs Team Z081

2025 Public Law 650 Part A 11

Initiative: Reduces funding for an annual contract with the Maine Education Policy Research Institute.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$250,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$250,000)</u>

FEDERAL PROGRAMS TEAM Z081		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$155,713	\$165,167
All Other	\$2,774,086	\$2,524,086
GENERAL FUND TOTAL	<u>\$2,929,799</u>	<u>\$2,689,253</u>

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$3,142,788	\$3,119,163
All Other	\$1,414,038,198	\$1,414,038,198
GENERAL FUND TOTAL	<u>\$1,417,180,986</u>	<u>\$1,417,157,361</u>

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.

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

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,611	\$179,690
GENERAL FUND TOTAL	<u>\$172,611</u>	<u>\$179,690</u>

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

Initiative: Continues and makes permanent one Public Service Manager II position previously established by Public Law 2023, chapter 412 and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$0	\$180,164
All Other	\$0	(\$180,164)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

Initiative: Establishes one Public Service Coordinator I position and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,737	\$137,217
All Other	(\$126,737)	(\$137,217)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,129	\$120,191
All Other	(\$111,129)	(\$120,191)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2025 Public Law 650 Part A 11

Initiative: Continues and makes permanent one limited-period Education Specialist II position previously established by Financial Order 004467 F6 and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$109,827
All Other	\$0	(\$109,827)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2025 Public Law 650 Part A 11

Initiative: Continues and makes permanent one limited-period Agency Procurement and Program Administrator position previously established by Financial Order 004466 F6 and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$128,674
All Other	\$0	(\$128,674)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2025 Public Law 650 Part A 11

Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$45,966,181
GENERAL FUND TOTAL	\$0	\$45,966,181

General Purpose Aid for Local Schools 0308

2025 Public Law 650 Part A 11

Initiative: Provides one-time funding to school districts to stabilize school budgets for schools with a high proportion of economically disadvantaged students.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$8,000,000
GENERAL FUND TOTAL	\$0	\$8,000,000

General Purpose Aid for Local Schools 0308

2025 Public Law 726

Initiative: Provides one-time funds to the Maine School of Science and Mathematics for infrastructure upgrades to the school's dormitory.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.000	25.000
Personal Services	\$3,605,347	\$4,030,522
All Other	\$1,478,216,957	\$1,560,758,326
GENERAL FUND TOTAL	\$1,481,822,304	\$1,564,788,848

Higher Education and Educator Support Services Z082

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$1,939,170	\$2,025,355
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Higher Education and Educator Support Services Z082

2025 Resolve 124

Initiative: Provides one-time funds to contract for staffing services to perform a review of teacher mentoring programs in public schools and to prepare a report.

GENERAL FUND	2025-26	2026-27
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

Higher Education and Educator Support Services Z082

2025 Public Law 388 Part A 12

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	2025-26	2026-27
All Other	(\$142,280)	(\$142,280)
GENERAL FUND TOTAL	(\$142,280)	(\$142,280)

Higher Education and Educator Support Services Z082

2025 Public Law 757

Initiative: Appropriates funding to support the working group established by Resolve 2025, chapter 125 to develop recommendations on increasing accessibility to personal finance education to students of all grade levels in the State.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082		
PROGRAM SUMMARY		
	2025-26	2026-27
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,537,890	\$1,624,075
All Other	\$264,000	\$264,000
GENERAL FUND TOTAL	\$1,801,890	\$1,888,075

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$36,000	\$76,000

GENERAL FUND TOTAL	\$36,000	\$76,000
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HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$36,000	\$76,000
GENERAL FUND TOTAL	\$36,000	\$76,000

Inclusive Higher Education Grant Program N487

2025 Public Law 519

Initiative: Provides one-time funds for the initial start-up costs associated with implementing the grant program.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

INCLUSIVE HIGHER EDUCATION GRANT PROGRAM N487		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

Innovative Teaching and Learning Z394

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,843,042	\$1,930,562
All Other	\$180,440	\$180,440
GENERAL FUND TOTAL	\$2,023,482	\$2,111,002

Innovative Teaching and Learning Z394

2025 Resolve 110

Initiative: Provides one-time funds for a contracted position to administer the later secondary school start time grant program.

GENERAL FUND	2025-26	2026-27
All Other	\$106,078	\$0
GENERAL FUND TOTAL	\$106,078	\$0

Innovative Teaching and Learning Z394

2025 Resolve 125

Initiative: Provides one-time funds in fiscal year 2025-26 to support the working group established to develop recommendations on increasing accessibility to personal finance education to students of all grade levels in the State.

GENERAL FUND	2025-26	2026-27
All Other	\$15,000	\$0
GENERAL FUND TOTAL	\$15,000	\$0

Innovative Teaching and Learning Z394

2025 Public Law 388 Part A 12

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$119,238	\$123,914
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$128,566	\$133,242

Innovative Teaching and Learning Z394

2025 Public Law 535

Initiative: Provides one-time funds for the cost of convening the advisory group to collect information and prepare materials for the teaching of Asian American, Native Hawaiian and Pacific Islander history.

GENERAL FUND	2025-26	2026-27
All Other	\$15,000	\$0
GENERAL FUND TOTAL	\$15,000	\$0

Innovative Teaching and Learning Z394

2025 Public Law 650 Part A 11

Initiative: Pursuant to the Governor's Maine Artificial Intelligence Task Force recommendations, provides one-time funding to expand the department's artificial intelligence guidance toolkit and to provide grants to school administrative units, nonprofits, universities and professional organizations that provide professional development or planning to educators related to artificial intelligence.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$212,000
GENERAL FUND TOTAL	\$0	\$212,000

Innovative Teaching and Learning Z394

2025 Public Law 650 Part A 11

Initiative: Continues and makes permanent one limited-period State Education Representative position previously continued by Financial Order 004383 F6 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$152,199
All Other	\$0	\$9,328
GENERAL FUND TOTAL	\$0	\$161,527

Innovative Teaching and Learning Z394

2025 Public Law 757

Initiative: Appropriates funding to contract for staffing services to perform a review of teacher mentoring programs in public schools and to prepare a report as required by Resolve 2025, chapter 124.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

INNOVATIVE TEACHING AND LEARNING Z394		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	15.000
Personal Services	\$1,962,280	\$2,206,675
All Other	\$325,846	\$426,096
GENERAL FUND TOTAL	\$2,288,126	\$2,632,771

Later Secondary School Start Time Fund N522

2025 Resolve 110

Initiative: Provides one-time funds for grants to school administrative units to collaborate on changing school start times to allow secondary schools to have a start time at or after 8:30 a.m..

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$0
GENERAL FUND TOTAL	\$75,000	\$0

LATER SECONDARY SCHOOL START TIME FUND N522		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$0
GENERAL FUND TOTAL	\$75,000	\$0

Leadership Team Z077

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$3,656,950	\$3,842,408
All Other	\$808,079	\$808,079
GENERAL FUND TOTAL	\$4,465,029	\$4,650,487

Leadership Team Z077

2025 Public Law 2 Part A 21

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	2025-26	2026-27
All Other	\$36,979	\$283,375
GENERAL FUND TOTAL	\$36,979	\$283,375

Leadership Team Z077

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
All Other	\$20,906	\$20,906
GENERAL FUND TOTAL	\$20,906	\$20,906

Leadership Team Z077

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,570	\$2,643
GENERAL FUND TOTAL	\$2,570	\$2,643

Leadership Team Z077

2025 Public Law 2 Part A 21

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,299	\$9,030
GENERAL FUND TOTAL	\$8,299	\$9,030

Leadership Team Z077

2025 Public Law 388 Part A 12

Initiative: Eliminates one part-time Office Associate II position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$40,027)	(\$43,699)
GENERAL FUND TOTAL	(\$40,027)	(\$43,699)

Leadership Team Z077

2025 Public Law 388 Part A 12

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,267	\$148,080
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$151,595	\$157,408

Leadership Team Z077

2025 Public Law 388 Part A 12

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$196,483)	(\$204,498)
All Other	(\$9,328)	(\$9,328)
GENERAL FUND TOTAL	(\$205,811)	(\$213,826)

LEADERSHIP TEAM Z077		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$3,573,576	\$3,753,964
All Other	\$865,964	\$1,112,360
GENERAL FUND TOTAL	\$4,439,540	\$4,866,324

Learning Through Technology Z029

2025 Public Law 650 Part A 11

Initiative: Provides one-time funding for school administrative units to support costs associated with prohibiting the use of personal electronic devices during the school day.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$350,000
GENERAL FUND TOTAL	\$0	\$350,000

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$350,000
GENERAL FUND TOTAL	\$0	\$350,000

Local Foods Program Z297

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,233	\$119,645
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$437,233	\$445,645

**LOCAL FOODS PROGRAM Z297
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,233	\$119,645
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$437,233	\$445,645

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$81,310	\$81,310
GENERAL FUND TOTAL	\$81,310	\$81,310

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period Senior Planner position previously established by financial order and reduces All Other to partially fund the position. This position ends on June 19, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$105,595	\$113,841
All Other	(\$71,982)	(\$71,982)
GENERAL FUND TOTAL	\$33,613	\$41,859

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$9,328)	(\$9,328)
GENERAL FUND TOTAL	(\$9,328)	(\$9,328)

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position from the Maine Climate Corps Prog - ME Commission for Comm Svc program within the Department of Education to the Maine Climate Corps Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$105,595)	(\$113,841)
GENERAL FUND TOTAL	(\$105,595)	(\$113,841)

MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine Commission for Community Service Z134

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$42,239	\$45,535
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$95,515	\$98,811

Maine Commission for Community Service Z134

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$53,276)	(\$53,276)
GENERAL FUND TOTAL	(\$53,276)	(\$53,276)

Maine Commission for Community Service Z134

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Manager I position and 3 Senior Planner positions from the Maine Commission for Community Service program within the Department of Education to the Maine Commission for Community Service program within the Maine Office of Community Affairs, within the same respective funds, and transfers and reallocates the cost of one Senior Planner position from 60% Federal Expenditures Fund and 40% General Fund in the Maine Commission for Community Service program within the Department of Education to 75% General Fund and 25% Federal Expenditures Fund in the Maine Commission for Community Service program within the Maine Office of Community Affairs. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions are classified positions at the Maine Office of Community Affairs. The designation of positions as either confidential or bargaining unit is based on the classification of the position. Each employee retains the employee's accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$42,239)	(\$45,535)
GENERAL FUND TOTAL	(\$42,239)	(\$45,535)

MAINE COMMISSION FOR COMMUNITY SERVICE Z134 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine HIV Prevention Education Program Z182

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

MAINE HIV PREVENTION EDUCATION PROGRAM Z182		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

Maine School Safety Center Z293

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$757,166	\$792,295
All Other	\$740,895	\$740,895
GENERAL FUND TOTAL	\$1,498,061	\$1,533,190

Maine School Safety Center Z293

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,085	\$0
GENERAL FUND TOTAL	\$11,085	\$0

Maine School Safety Center Z293

2025 Public Law 2 Part A 21

Initiative: Provides funding for the approved reclassification of one State Education Representative position to a Public Service Coordinator II position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,686	\$20,742
GENERAL FUND TOTAL	\$14,686	\$20,742

Maine School Safety Center Z293

2025 Public Law 388 Part A 12

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$161,385	\$168,015
All Other	(\$161,385)	(\$168,015)
GENERAL FUND TOTAL	\$0	\$0

Maine School Safety Center Z293

2025 Public Law 388 Part A 12

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, and eliminates one State Education Representative position, and reduces related All Other costs, in the Maine School Safety Center program and the School and Student Supports program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,056	\$126,304
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$126,384	\$135,632

Maine School Safety Center Z293

2025 Public Law 388 Part A 12

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Public Law 2023, chapter 643 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,682	\$146,119
All Other	\$9,878	\$9,328
GENERAL FUND TOTAL	\$141,560	\$155,447

Maine School Safety Center Z293

2025 Public Law 650 Part A 11

Initiative: Establishes one limited-period Public Service Coordinator I position through June 19, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$129,995
All Other	\$0	\$9,328
GENERAL FUND TOTAL	\$0	\$139,323

**MAINE SCHOOL SAFETY CENTER Z293
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,193,060	\$1,383,470
All Other	\$598,716	\$600,864
GENERAL FUND TOTAL	\$1,791,776	\$1,984,334

Office of Innovation Z333

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$463,546	\$244,772
All Other	\$47,219	\$47,219
GENERAL FUND TOTAL	\$510,765	\$291,991

Office of Innovation Z333

2025 Public Law 388 Part A 12

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$196,483	\$204,498
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$205,811	\$213,826

Office of Innovation Z333

2025 Public Law 650 Part A 11

Initiative: Continues one State Education Representative position, previously established by Resolve 2021, chapter 178, through June 19, 2027 and provides funding for related All Other costs. This initiative also transfers the position from the Climate Education Professional Development Pilot Program Fund program, Other Special Revenue Funds to the Office of Innovation program, General Fund and reduces All Other allocations in the Climate Education Professional Development Pilot Program Fund program, Other Special Revenue Funds.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$152,199
All Other	\$0	\$9,328
GENERAL FUND TOTAL	\$0	\$161,527

**OFFICE OF INNOVATION Z333
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$660,029	\$601,469
All Other	\$56,547	\$65,875
GENERAL FUND TOTAL	\$716,576	\$667,344

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$733,644	\$763,458
All Other	\$3,082,237	\$3,082,237
GENERAL FUND TOTAL	\$3,815,881	\$3,845,695

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$172,611)	(\$179,690)
GENERAL FUND TOTAL	(\$172,611)	(\$179,690)

Office of Workforce Development and Innovative Pathways Z334

2025 Resolve 169

Initiative: Provides one-time funds for professional development opportunities for educators in African American studies.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period Public Service Manager I position and one limited-period Management Analyst II position previously established by Public Law 2023, chapter 412 through June 30, 2027 and reduces All Other to fund the positions.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$228,711	\$247,044
All Other	(\$228,711)	(\$247,044)
GENERAL FUND TOTAL	\$0	\$0

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 388 Part A 12

Initiative: Reduces funding for debt service costs associated with the bonding authority granted in the Maine Revised Statutes, Title 30-A, section 5953-G, for career and technical education centers and regions.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,307,572)	(\$1,311,185)
GENERAL FUND TOTAL	(\$1,307,572)	(\$1,311,185)

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 388 Part A 12

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$5,510	\$8,769
GENERAL FUND TOTAL	\$5,510	\$8,769

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 650 Part A 11

Initiative: Adjusts 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. This initiative also provides one-time funding for the overhead costs of 2 limited-period positions supporting career and technical education bonds.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$992,995)
GENERAL FUND TOTAL	\$0	(\$992,995)

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 762

Initiative: Provides one-time funds for a contracted review team to study the Wabanaki studies curricula to assess its implementation.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 762

Initiative: Provides one-time funds to support the contracted Wabanaki advisors and for professional development, training and technical assistance.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

**OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$795,254	\$839,581
All Other	\$1,545,954	\$646,013
GENERAL FUND TOTAL	\$2,341,208	\$1,485,594

Preschool Special Education Z399

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$9,000,000	\$9,000,000
GENERAL FUND TOTAL	\$9,000,000	\$9,000,000

Preschool Special Education Z399

2025 Public Law 388 Part A 12

Initiative: Provides funding pursuant to the Maine Revised Statutes, Title 20-A, section 7304 to continue support of special education and related services for preschool-aged children 3 to 5 years of age.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

**PRESCHOOL SPECIAL EDUCATION Z399
PROGRAM SUMMARY**

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

Retired Teachers Group Life Insurance Z033

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,992,883	\$4,992,883

GENERAL FUND TOTAL	\$4,992,883	\$4,992,883
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Retired Teachers Group Life Insurance Z033

2025 Public Law 2 Part A 21

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2025-26	2026-27
All Other	\$56,067	\$194,913
GENERAL FUND TOTAL	\$56,067	\$194,913

RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$5,048,950	\$5,187,796
GENERAL FUND TOTAL	\$5,048,950	\$5,187,796

Retired Teachers' Health Insurance 0854

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$48,268,715	\$48,268,715
GENERAL FUND TOTAL	\$48,268,715	\$48,268,715

RETIRED TEACHERS' HEALTH INSURANCE 0854		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$48,268,715	\$48,268,715
GENERAL FUND TOTAL	\$48,268,715	\$48,268,715

School and Student Supports Z270

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,056,111	\$2,150,038
All Other	\$1,642,430	\$1,642,430
GENERAL FUND TOTAL	\$3,698,541	\$3,792,468

School and Student Supports Z270

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,440	\$0
GENERAL FUND TOTAL	\$10,440	\$0

School and Student Supports Z270

2025 Public Law 2 Part A 21

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	2025-26	2026-27
Personal Services	\$5,960	\$6,202
GENERAL FUND TOTAL	\$5,960	\$6,202

School and Student Supports Z270

2025 Public Law 388 Part A 12

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, and eliminates one State Education Representative position, and reduces related All Other costs, in the Maine School Safety Center program and the School and Student Supports program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$119,600)	(\$124,279)
All Other	(\$8,860)	(\$8,860)
GENERAL FUND TOTAL	(\$128,460)	(\$133,139)

School and Student Supports Z270

2025 Public Law 388 Part A 12

Initiative: Reduces funding for a 2-year pilot program to help students avoid homelessness that ended on June 30, 2024.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$1,500,000)

School and Student Supports Z270

2025 Public Law 453

Initiative: Provides ongoing funds to help students avoid homelessness by providing liaisons designated pursuant to the federal McKinney-Vento Homeless Education Assistance Improvements Act of 2001 access to emergency financial assistance for the family of a student in an amount of up to \$750 per student.

GENERAL FUND	2025-26	2026-27
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All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

School and Student Supports Z270

2025 Public Law 533

Initiative: Provides one-time funds in fiscal year 2025-26 and fiscal year 2026-27 only for grants to school administrative units for contracted behavioral and mental health services for students. The grants are based on the population of each school administrative unit.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

School and Student Supports Z270

2025 Public Law 650 Part A 11

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 retroactive to December 29, 2023.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$48,699
GENERAL FUND TOTAL	\$0	\$48,699

SCHOOL AND STUDENT SUPPORTS Z270		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,952,911	\$2,080,660
All Other	\$358,570	\$358,570
GENERAL FUND TOTAL	\$2,311,481	\$2,439,230

School Finance and Operations Z078

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$750,512	\$791,824
All Other	\$59,050,664	\$59,050,664
GENERAL FUND TOTAL	\$59,801,176	\$59,842,488

School Finance and Operations Z078

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
All Other	\$341,744	\$341,744
GENERAL FUND TOTAL	\$341,744	\$341,744

School Finance and Operations Z078

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,357	\$0
GENERAL FUND TOTAL	\$8,357	\$0

School Finance and Operations Z078

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,542	\$7,830
GENERAL FUND TOTAL	\$7,542	\$7,830

School Finance and Operations Z078

2025 Public Law 388 Part A 12

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 who attend an eligible private school that participates in the National School Lunch Program.

GENERAL FUND	2025-26	2026-27
All Other	\$1,800,387	\$4,101,781
GENERAL FUND TOTAL	\$1,800,387	\$4,101,781

School Finance and Operations Z078

2025 Public Law 388 Part A 12

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$142,267)	(\$148,080)
All Other	(\$9,328)	(\$9,328)
GENERAL FUND TOTAL	(\$151,595)	(\$157,408)

School Finance and Operations Z078

2025 Public Law 717

Initiative: Reduces funding due to the removal of a requirement for an Internet-based application for free or reduced-price meals under the National School Lunch Program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

SCHOOL FINANCE AND OPERATIONS Z078		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$624,144	\$651,574
All Other	\$61,183,467	\$63,234,861
GENERAL FUND TOTAL	\$61,807,611	\$63,886,435

Special Services Team Z080

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,354	\$148,238
All Other	\$3,044,443	\$3,044,443
GENERAL FUND TOTAL	\$3,186,797	\$3,192,681

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,354	\$148,238
All Other	\$3,044,443	\$3,044,443
GENERAL FUND TOTAL	\$3,186,797	\$3,192,681

State Mandate Reimbursement - Collective Bargaining Z355

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$52,200	\$52,200

GENERAL FUND TOTAL	\$52,200	\$52,200
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**STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	\$52,200	\$52,200

Teacher Retirement 0170

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$220,827,975	\$220,827,975
GENERAL FUND TOTAL	\$220,827,975	\$220,827,975

Teacher Retirement 0170

2025 Public Law 2 Part A 21

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2025-26	2026-27
All Other	\$11,412,047	\$17,798,648
GENERAL FUND TOTAL	\$11,412,047	\$17,798,648

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$232,240,022	\$238,626,623
GENERAL FUND TOTAL	\$232,240,022	\$238,626,623

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	140.500	145.500
POSITIONS - FTE COUNT	25.617	26.324
Personal Services	\$21,203,357	\$23,112,102
All Other	\$1,917,635,706	\$2,011,875,696
Capital Expenditures	\$0	\$590,482
DEPARTMENT TOTAL	\$1,938,839,063	\$2,035,578,280

EDUCATION, STATE BOARD OF

State Board of Education 0614

2025 Public Law 2 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,410	\$121,670
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$196,254	\$203,514

State Board of Education 0614

2025 Public Law 773

Initiative: Provides one-time funds for the State Board of Education to contract for staffing services. Funds may not be used to establish or fund a permanent position.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$25,000
GENERAL FUND TOTAL	\$0	\$25,000

STATE BOARD OF EDUCATION 0614 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,410	\$121,670
All Other	\$81,844	\$106,844
GENERAL FUND TOTAL	\$196,254	\$228,514

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,410	\$121,670
All Other	\$81,844	\$106,844
DEPARTMENT TOTAL	\$196,254	\$228,514

ENERGY RESOURCES, DEPARTMENT OF

Department of Energy Resources Z424

2025 Public Law 476

Initiative: Transfers 14 positions and 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, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$801,731	\$854,282
All Other	\$1,659,418	\$1,659,418
GENERAL FUND TOTAL	\$2,461,149	\$2,513,700

Department of Energy Resources Z424

2025 Public Law 650 Part A 13

Initiative: Transfers All Other funding provided in Public Law 2025, chapter 388 for various initiatives from the former 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	2025-26	2026-27
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

Department of Energy Resources Z424

2025 Public Law 650 Part A 13

Initiative: Transfers one Commissioner of The Department of Energy Resources from the Federal Expenditures Fund to the General Fund within the same program and transfers and reallocates one Deputy Commissioner of The Department of Energy Resources from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$449,682
GENERAL FUND TOTAL	\$0	\$449,682

Department of Energy Resources Z424

2025 Public Law 650 Part A 13

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 32 to range 33.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$6,758
GENERAL FUND TOTAL	\$0	\$6,758

Department of Energy Resources Z424

2025 Public Law 703

Initiative: Provides one-time funding for the development and maintenance of standardized training curriculum and program materials for the Maine Home Energy Navigator and Coaching Resource Hub.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

DEPARTMENT OF ENERGY RESOURCES Z424 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	7.000
Personal Services	\$801,731	\$1,310,722
All Other	\$1,659,418	\$3,259,418
GENERAL FUND TOTAL	\$2,461,149	\$4,570,140

ENERGY RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	7.000
Personal Services	\$801,731	\$1,310,722
All Other	\$1,659,418	\$3,259,418
DEPARTMENT TOTAL	\$2,461,149	\$4,570,140

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,003,685	\$1,057,523
All Other	\$1,230,902	\$1,230,902
GENERAL FUND TOTAL	\$2,234,587	\$2,288,425

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$501,472	\$501,472
GENERAL FUND TOTAL	\$501,472	\$501,472

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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	2025-26	2026-27
All Other	\$48,653	\$88,074
GENERAL FUND TOTAL	\$48,653	\$88,074

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$19,155	\$19,155
GENERAL FUND TOTAL	\$19,155	\$19,155

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,003,685	\$1,057,523
All Other	\$1,800,182	\$1,839,603
GENERAL FUND TOTAL	\$2,803,867	\$2,897,126

Air Quality 0250

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,987,375	\$2,096,276
All Other	\$91,711	\$91,711
GENERAL FUND TOTAL	\$2,079,086	\$2,187,987

Air Quality 0250

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$202	\$470
GENERAL FUND TOTAL	\$202	\$470

Air Quality 0250

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for optical gas imaging camera certification training for department staff.

GENERAL FUND	2025-26	2026-27
All Other	\$9,000	\$0
GENERAL FUND TOTAL	\$9,000	\$0

Air Quality 0250

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for an optical gas imaging camera.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$117,000	\$0
GENERAL FUND TOTAL	\$117,000	\$0

Air Quality 0250

2025 Public Law 650 Part A 14

Initiative: Provides funding in the Air Quality program and in the Performance Partnership Grant program for the approved reclassification of one Environmental Specialist IV position to a Policy Development Specialist position retroactive to March 2024 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$24,171
GENERAL FUND TOTAL	\$0	\$24,171

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,987,375	\$2,120,447
All Other	\$100,913	\$92,181
Capital Expenditures	\$117,000	\$0
GENERAL FUND TOTAL	\$2,205,288	\$2,212,628

Lake Water Quality Restoration and Protection Fund Z385

2025 Public Law 451

Initiative: Provides one-time funding for projects that meet specific criteria and improve or maintain the quality of lake waters in the State.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

**LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Land Resources Z188

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,782,103	\$2,939,991
All Other	\$118,799	\$118,799
GENERAL FUND TOTAL	\$2,900,902	\$3,058,790

Land Resources Z188

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$11,360	\$16,134

GENERAL FUND TOTAL	\$11,360	\$16,134
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Land Resources Z188

2025 Public Law 650 Part A 14

Initiative: Provides funding for the approved reorganization of one Biologist I position to an Environmental Specialist III position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$5,169)
GENERAL FUND TOTAL	\$0	(\$5,169)

Land Resources Z188

2025 Public Law 715

Initiative: Provides funding for one Environmental Specialist III position and associated All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$79,114
All Other	\$0	\$22,767
GENERAL FUND TOTAL	\$0	\$101,881

LAND RESOURCES Z188		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	25.000
Personal Services	\$2,782,103	\$3,013,936
All Other	\$130,159	\$157,700
GENERAL FUND TOTAL	\$2,912,262	\$3,171,636

Maine Environmental Protection Fund 0421

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,201,108	\$3,417,846
All Other	\$54,144	\$54,144
GENERAL FUND TOTAL	\$3,255,252	\$3,471,990

Maine Environmental Protection Fund 0421

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$211	\$489
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$211	\$489

Maine Environmental Protection Fund 0421

2025 Public Law 2 Part A 24

Initiative: Provides funding for the approved reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,283	\$16,775
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$15,283	\$16,775

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

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	2025-26	2026-27
Personal Services	\$326,917	\$0
All Other	\$5,850	\$0
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$332,767	\$0

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Provides funding for the approved reclassification of one Environmental Engineer position to an Environmental Engineer Specialist position retroactive to June 2024.

GENERAL FUND	2025-26	2026-27
Personal Services	\$20,301	\$9,911
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$20,301	\$9,911

Maine Environmental Protection Fund 0421

2025 Public Law 650 Part A 14

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position retroactive to September 2024.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$28,874
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$28,874

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,563,609	\$3,473,406
All Other	\$60,205	\$54,633
GENERAL FUND TOTAL	\$3,623,814	\$3,528,039

Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,514,038	\$1,603,153
All Other	\$199,175	\$199,175
GENERAL FUND TOTAL	\$1,713,213	\$1,802,328

Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,951	\$2,951
GENERAL FUND TOTAL	\$2,951	\$2,951

Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$7,105	\$8,162
GENERAL FUND TOTAL	\$7,105	\$8,162

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Establishes one Environmental Specialist III position and one Environmental Specialist IV position and provides funding for related All Other costs to support the implementation of the Maine Revised Statutes, Title 38, section 1614.

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,874	\$228,525
All Other	\$3,900	\$3,900
GENERAL FUND TOTAL	<u>\$215,774</u>	<u>\$232,425</u>

Remediation and Waste Management 0247

2025 Public Law 769

Initiative: Provides one-time funding for one limited-period Environmental Specialist III position and associated position costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$104,480
All Other	\$0	\$5,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$109,480</u>

REMEDIATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	15.000
Personal Services	\$1,725,912	\$1,936,158
All Other	\$213,131	\$219,188
GENERAL FUND TOTAL	<u>\$1,939,043</u>	<u>\$2,155,346</u>

Water Quality 0248

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,545,849	\$3,749,898
All Other	\$4,496,410	\$4,496,410
GENERAL FUND TOTAL	<u>\$8,042,259</u>	<u>\$8,246,308</u>

Water Quality 0248

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,128	\$2,128
GENERAL FUND TOTAL	<u>\$2,128</u>	<u>\$2,128</u>

Water Quality 0248

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,909	\$6,972
GENERAL FUND TOTAL	\$2,909	\$6,972

Water Quality 0248

2025 Public Law 388 Part A 13

Initiative: Provides funding for aerial imagery acquisition and processing and for annual maintenance and replacement of equipment for the marine vegetation mapping program.

GENERAL FUND	2025-26	2026-27
All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	\$14,000	\$14,000

Water Quality 0248

2025 Public Law 388 Part A 13

Initiative: Provides funding to increase the hours of one Environmental Specialist II position from 78 hours to 80 hours biweekly.

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,294	\$1,403
GENERAL FUND TOTAL	\$2,294	\$1,403

WATER QUALITY 0248 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,548,143	\$3,751,301
All Other	\$4,515,447	\$4,519,510
GENERAL FUND TOTAL	\$8,063,590	\$8,270,811

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	122.000	124.000
Personal Services	\$14,610,827	\$15,352,771
All Other	\$6,870,037	\$6,932,815
Capital Expenditures	\$117,000	\$0
DEPARTMENT TOTAL	\$21,597,864	\$22,285,586

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2025 Public Law 2 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$432,537	\$456,974
All Other	\$178,013	\$178,013
GENERAL FUND TOTAL	\$610,550	\$634,987

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$432,537	\$456,974
All Other	\$178,013	\$178,013
GENERAL FUND TOTAL	\$610,550	\$634,987

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$432,537	\$456,974
All Other	\$178,013	\$178,013
DEPARTMENT TOTAL	\$610,550	\$634,987

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$4,226,935	\$4,474,573
All Other	\$494,770	\$499,770
GENERAL FUND TOTAL	\$4,721,705	\$4,974,343

Administration - Executive - Governor's Office 0165

2025 Public Law 2 Part A 26

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	2025-26	2026-27
All Other	\$3,350	\$6,128
GENERAL FUND TOTAL	\$3,350	\$6,128

Administration - Executive - Governor's Office 0165

2025 Public Law 2 Part A 26

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

GENERAL FUND	2025-26	2026-27
All Other	\$25,119	\$25,119
GENERAL FUND TOTAL	\$25,119	\$25,119

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$4,226,935	\$4,474,573
All Other	\$523,239	\$531,017
GENERAL FUND TOTAL	\$4,750,174	\$5,005,590

Blaine House 0072

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540

Personal Services	\$933,762	\$978,792
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$1,005,817	\$1,050,847

Blaine House 0072

2025 Public Law 2 Part A 26

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,871	\$2,871
GENERAL FUND TOTAL	\$2,871	\$2,871

Blaine House 0072

2025 Public Law 2 Part A 26

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	2025-26	2026-27
All Other	\$7,087	\$8,681
GENERAL FUND TOTAL	\$7,087	\$8,681

Blaine House 0072

2025 Public Law 388 Part A 15

Initiative: Provides funding for the operational needs of the Blaine House.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

BLAINE HOUSE 0072		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$933,762	\$978,792
All Other	\$82,013	\$113,607
GENERAL FUND TOTAL	\$1,015,775	\$1,092,399

GOPIF - Community Resilience Partnership Z376

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$155,944	\$167,760
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	\$3,159,604	\$3,171,420

GOPIF - Community Resilience Partnership Z376

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the community resilience partnership program from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$3,003,660)	(\$3,003,660)
GENERAL FUND TOTAL	(\$3,003,660)	(\$3,003,660)

GOPIF - Community Resilience Partnership Z376

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Coordinator II position from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Executive Department are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$155,944)	(\$167,760)
GENERAL FUND TOTAL	(\$155,944)	(\$167,760)

GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Governor's Energy Office Z122

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$801,731	\$854,282
All Other	\$1,659,418	\$1,659,418
GENERAL FUND TOTAL	\$2,461,149	\$2,513,700

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

Initiative: Provides funding to allocate supplemental federal funds received through various grants from the United States Department of Labor, the United States Department of Energy and the federal American Rescue Plan Act of 2021.

GENERAL FUND	2025-26	2026-27
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

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.

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

Initiative: Provides funding to sustain energy planning efforts and 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.

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Governor's Energy Office Z122

2025 Public Law 476

Initiative: Transfers 14 positions and 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, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)

Personal Services	(801,731)	(854,282)
All Other	(1,659,418)	(1,659,418)
GENERAL FUND TOTAL	(2,461,149)	(2,513,700)

Governor's Energy Office Z122

2025 Public Law 650 Part A 15

Initiative: Transfers All Other funding provided in Public Law 2025, chapter 388 for various initiatives from the former 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	2025-26	2026-27
All Other	\$0	(\$1,500,000)
GENERAL FUND TOTAL	\$0	(\$1,500,000)

GOVERNOR'S ENERGY OFFICE Z122		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,500,000	\$0
GENERAL FUND TOTAL	\$1,500,000	\$0

Office of New Americans Z398

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$289,347	\$301,370
All Other	\$24,546	\$24,546
GENERAL FUND TOTAL	\$313,893	\$325,916

OFFICE OF NEW AMERICANS Z398		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$289,347	\$301,370
All Other	\$24,546	\$24,546
GENERAL FUND TOTAL	\$313,893	\$325,916

Office of Policy Innovation and the Future Z135

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,076,624	\$2,189,274
All Other	\$410,930	\$410,930
GENERAL FUND TOTAL	\$2,487,554	\$2,600,204

Office of Policy Innovation and the Future Z135

2025 Public Law 2 Part A 26

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

GENERAL FUND	2025-26	2026-27
All Other	\$56,063	\$56,063
GENERAL FUND TOTAL	\$56,063	\$56,063

Office of Policy Innovation and the Future Z135

2025 Public Law 2 Part A 26

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	2025-26	2026-27
All Other	\$8,917	\$12,568
GENERAL FUND TOTAL	\$8,917	\$12,568

Office of Policy Innovation and the Future Z135

2025 Public Law 650 Part A 15

Initiative: Pursuant to the Governor's Maine Artificial Intelligence Task Force recommendations, establishes one Public Service Coordinator II position to coordinate development and implementation of state policies, practices and partnerships related to artificial intelligence.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$151,465
All Other	\$0	\$16,335
GENERAL FUND TOTAL	\$0	\$167,800

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	14.000
Personal Services	\$2,076,624	\$2,340,739
All Other	\$475,910	\$495,896
GENERAL FUND TOTAL	\$2,552,534	\$2,836,635

Ombudsman Program 0103

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	\$341,539	\$341,539

Ombudsman Program 0103

2025 Public Law 724

Initiative: Deappropriates and deallocates funding from the contract for the child welfare ombudsman program to be transferred over to the new Office of the Child Advocate, effective October 1, 2026.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$241,539)
GENERAL FUND TOTAL	\$0	(\$241,539)

**OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$341,539	\$100,000
GENERAL FUND TOTAL	\$341,539	\$100,000

**EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	45.500	46.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$7,526,668	\$8,095,474
All Other	\$2,947,247	\$1,265,066
DEPARTMENT TOTAL	\$10,473,915	\$9,360,540

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Small Enterprise Growth Fund Z235

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**SMALL ENTERPRISE GROWTH FUND Z235
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Student Financial Assistance Programs 0653

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	\$27,890,394	\$27,890,394

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	\$27,890,394	\$27,890,394

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

	2025-26	2026-27
All Other	\$28,540,394	\$28,540,394
DEPARTMENT TOTAL	\$28,540,394	\$28,540,394

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2025 Public Law 2 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

FIRE PROTECTION SERVICES COMMISSION, MAINE

DEPARTMENT TOTALS

	2025-26	2026-27
All Other	\$2,000	\$2,000
DEPARTMENT TOTAL	\$2,000	\$2,000

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

Aids Lodging House 0518

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Bridging Rental Assistance Program Z205

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$6,989,836	\$6,989,836
GENERAL FUND TOTAL	\$6,989,836	\$6,989,836

Bridging Rental Assistance Program Z205

2025 Public Law 388 Part A 17

Initiative: Provides additional funding for the Bridging Rental Assistance Program to meet increased housing needs of vulnerable persons in the State.

GENERAL FUND	2025-26	2026-27
All Other	\$480,000	\$480,000
GENERAL FUND TOTAL	\$480,000	\$480,000

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$7,469,836	\$7,469,836
GENERAL FUND TOTAL	\$7,469,836	\$7,469,836

Child Care Services 0563

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$588,964	\$606,481
All Other	\$43,967,696	\$43,967,696
GENERAL FUND TOTAL	\$44,556,660	\$44,574,177

Child Care Services 0563

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$121,890)	(\$123,113)
All Other	(\$7,256)	(\$7,256)
GENERAL FUND TOTAL	(\$129,146)	(\$130,369)

Child Care Services 0563

2025 Public Law 388 Part A 17

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	2025-26	2026-27
All Other	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

Child Care Services 0563

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reclassification of one Social Services Manager I position to a Social Services Program Manager position in the Child Care Services program, retroactive to February 27, 2024. This initiative also provides funding for a one-time retroactive payment.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$16,043
GENERAL FUND TOTAL	\$0	\$16,043

Child Care Services 0563

2025 Public Law 650 Part A 17

Initiative: Provides ongoing funding for the Maine Child Care Affordability Program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$10,000,000
GENERAL FUND TOTAL	\$0	\$10,000,000

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$467,074	\$499,411
All Other	\$43,960,440	\$51,460,440
GENERAL FUND TOTAL	\$44,427,514	\$51,959,851

Child Support 0100

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	126.500	126.500
Personal Services	\$4,388,329	\$4,528,900
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	\$5,406,130	\$5,546,701

Child Support 0100

2025 Public Law 650 Part A 17

Initiative: Eliminates 5 Human Services Enforcement Agent positions in the Department of Health and Human Services, Office of Family Independence, funded 34% General Fund and 66% Federal Expenditures Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$168,789)
All Other	\$0	(\$12,335)
GENERAL FUND TOTAL	\$0	(\$181,124)

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	126.500	121.500
Personal Services	\$4,388,329	\$4,360,111
All Other	\$1,017,801	\$1,005,466
GENERAL FUND TOTAL	\$5,406,130	\$5,365,577

Consent Decree Z204

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$6,615,080	\$6,615,080
GENERAL FUND TOTAL	\$6,615,080	\$6,615,080

Consent Decree Z204

2025 Public Law 650 Part A 17

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$44,460
GENERAL FUND TOTAL	\$0	\$44,460

CONSENT DECREE Z204 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$6,615,080	\$6,659,540
GENERAL FUND TOTAL	\$6,615,080	\$6,659,540

Crisis Outreach Program Z216

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,348,453	\$3,419,882
All Other	\$171,509	\$171,509
GENERAL FUND TOTAL	\$3,519,962	\$3,591,391

Crisis Outreach Program Z216

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$18,124	\$18,124
GENERAL FUND TOTAL	\$18,124	\$18,124

Crisis Outreach Program Z216

2025 Public Law 2 Part A 30

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	2025-26	2026-27
Personal Services	\$31,910	\$33,347
GENERAL FUND TOTAL	\$31,910	\$33,347

Crisis Outreach Program Z216

2025 Public Law 650 Part A 17

Initiative: Provides ongoing funding for the increase in the employer retirement contribution costs created as a result of allowing employees of the Department of Health and Human Services who provide crisis outreach and crisis services to adults with developmental disabilities or intellectual disabilities in a community-based or residential setting to participate in the 1998 Special Plan.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$26,125
GENERAL FUND TOTAL	\$0	\$26,125

CRISIS OUTREACH PROGRAM Z216		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,380,363	\$3,479,354
All Other	\$189,633	\$189,633
GENERAL FUND TOTAL	\$3,569,996	\$3,668,987

Data, Research and Vital Statistics Z037

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$643,752	\$656,691
All Other	\$970,475	\$970,475
GENERAL FUND TOTAL	\$1,614,227	\$1,627,166

DATA, RESEARCH AND VITAL STATISTICS Z037

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$643,752	\$656,691
All Other	\$970,475	\$970,475
GENERAL FUND TOTAL	\$1,614,227	\$1,627,166

Department of Health and Human Services Central Operations 0142

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	155,000	155,000
Personal Services	\$11,959,792	\$12,244,326
All Other	\$17,577,380	\$17,577,380
GENERAL FUND TOTAL	\$29,537,172	\$29,821,706

Department of Health and Human Services Central Operations 0142

2025 Public Law 2 Part A 30

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	2025-26	2026-27
All Other	\$858,694	\$1,096,327
GENERAL FUND TOTAL	\$858,694	\$1,096,327

Department of Health and Human Services Central Operations 0142

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$242,871	\$255,481
GENERAL FUND TOTAL	\$242,871	\$255,481

Department of Health and Human Services Central Operations 0142

2025 Public Law 2 Part A 30

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,561	\$100,156
All Other	\$4,354	\$4,354
GENERAL FUND TOTAL	\$103,915	\$104,510

Department of Health and Human Services Central Operations 0142

2025 Public Law 650 Part A 17

Initiative: Reallocates the cost of one Social Services Manager I position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$49,133)
All Other	\$0	(\$2,902)
GENERAL FUND TOTAL	\$0	(\$52,035)

Department of Health and Human Services Central Operations 0142

2025 Public Law 650 Part A 17

Initiative: Reduces funding for the approved reorganization of one Public Service Manager III position to a Public Service Coordinator I position, transfers and reallocates the cost of the position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$101,653)
All Other	\$0	(\$4,354)
GENERAL FUND TOTAL	\$0	(\$106,007)

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	156.000	155.000
Personal Services	\$12,059,353	\$12,193,696
All Other	\$18,683,299	\$18,926,286
GENERAL FUND TOTAL	\$30,742,652	\$31,119,982

Developmental Services - Community Z208

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$7,365,792	\$7,531,212
All Other	\$8,776,864	\$8,776,864
GENERAL FUND TOTAL	\$16,142,656	\$16,308,076

Developmental Services - Community Z208

2025 Public Law 2 Part A 30

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	2025-26	2026-27
Personal Services	\$11,577	\$11,582
GENERAL FUND TOTAL	\$11,577	\$11,582

Developmental Services - Community Z208

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$26,937	\$25,234
GENERAL FUND TOTAL	\$26,937	\$25,234

Developmental Services - Community Z208

2025 Public Law 388 Part A 17

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 federal home and community-based services lifespan waiver. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$419,827	\$439,942
All Other	\$25,396	\$25,396
GENERAL FUND TOTAL	\$445,223	\$465,338

Developmental Services - Community Z208

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,263	\$75,970
All Other	\$3,369	\$3,369
GENERAL FUND TOTAL	<u>\$75,632</u>	<u>\$79,339</u>

Developmental Services - Community Z208

2025 Public Law 388 Part A 17

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.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$167,562)	(\$170,494)
All Other	(\$10,884)	(\$10,884)
GENERAL FUND TOTAL	<u>(\$178,446)</u>	<u>(\$181,378)</u>

Developmental Services - Community Z208

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$786,293)	(\$807,547)
All Other	(\$38,539)	(\$38,539)
GENERAL FUND TOTAL	<u>(\$824,832)</u>	<u>(\$846,086)</u>

DEVELOPMENTAL SERVICES - COMMUNITY Z208**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$6,942,541	\$7,105,899
All Other	\$8,756,206	\$8,756,206
GENERAL FUND TOTAL	\$15,698,747	\$15,862,105

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$201,839,573	\$201,839,573
GENERAL FUND TOTAL	\$201,839,573	\$201,839,573

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$17,693,181	\$0
GENERAL FUND TOTAL	\$17,693,181	\$0

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$3,898,992	\$4,913,798
GENERAL FUND TOTAL	\$3,898,992	\$4,913,798

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

Initiative: Provides funding for agency home supports in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2025-26	2026-27
All Other	\$22,795,066	\$22,906,999
GENERAL FUND TOTAL	\$22,795,066	\$22,906,999

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$657,465	\$671,100
GENERAL FUND TOTAL	\$657,465	\$671,100

Developmental Services Waiver - MaineCare Z211

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$17,618,034
GENERAL FUND TOTAL	\$0	\$17,618,034

Developmental Services Waiver - MaineCare Z211

2025 Public Law 388 Part A 17

Initiative: Reduces funding for efficiencies achieved under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Based Services for Members with Intellectual Disabilities or Autism Spectrum Disorder, by returning to pre-COVID-19 residential assignment practices to ensure efficient use of facilities.

GENERAL FUND	2025-26	2026-27
All Other	(\$3,549,044)	(\$3,566,477)
GENERAL FUND TOTAL	(\$3,549,044)	(\$3,566,477)

Developmental Services Waiver - MaineCare Z211

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$1,206,289	\$2,412,577
GENERAL FUND TOTAL	\$1,206,289	\$2,412,577

Developmental Services Waiver - MaineCare Z211

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$12,877,204
GENERAL FUND TOTAL	\$0	\$12,877,204

Developmental Services Waiver - MaineCare Z211

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$3,506,525
GENERAL FUND TOTAL	\$0	\$3,506,525

Developmental Services Waiver - MaineCare Z211

2025 Public Law 650 Part A 17

Initiative: Provides funding to replenish 15 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$942,205
GENERAL FUND TOTAL	\$0	\$942,205

Developmental Services Waiver - MaineCare Z211

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$12,880,000
GENERAL FUND TOTAL	\$0	\$12,880,000

Developmental Services Waiver - MaineCare Z211

2025 Public Law 650 Part A 17

Initiative: Provides funding to the department to implement a cost-of-living adjustment for direct care services under several MaineCare policy sections and state-funded home and community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$3,601,826
GENERAL FUND TOTAL	\$0	\$3,601,826

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$244,541,522	\$280,603,364
GENERAL FUND TOTAL	\$244,541,522	\$280,603,364

Developmental Services Waiver - Supports Z212

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$52,156,732	\$52,156,732
GENERAL FUND TOTAL	\$52,156,732	\$52,156,732

Developmental Services Waiver - Supports Z212

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$1,011,312	\$1,274,531
GENERAL FUND TOTAL	\$1,011,312	\$1,274,531

Developmental Services Waiver - Supports Z212

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$878,480	\$0
GENERAL FUND TOTAL	\$878,480	\$0

Developmental Services Waiver - Supports Z212

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$288,984	\$294,945
GENERAL FUND TOTAL	\$288,984	\$294,945

Developmental Services Waiver - Supports Z212

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$874,749
GENERAL FUND TOTAL	\$0	\$874,749

Developmental Services Waiver - Supports Z212

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$243,785	\$487,569
GENERAL FUND TOTAL	\$243,785	\$487,569

Developmental Services Waiver - Supports Z212

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,879,375
GENERAL FUND TOTAL	\$0	\$2,879,375

Developmental Services Waiver - Supports Z212

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$782,710
GENERAL FUND TOTAL	\$0	\$782,710

Developmental Services Waiver - Supports Z212

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,880,000
GENERAL FUND TOTAL	\$0	\$2,880,000

Developmental Services Waiver - Supports Z212

2025 Public Law 650 Part A 17

Initiative: Provides funding to the department to implement a cost-of-living adjustment for direct care services under several MaineCare policy sections and state-funded home and community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$295,468
GENERAL FUND TOTAL	\$0	\$295,468

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$54,579,293	\$61,926,079
GENERAL FUND TOTAL	\$54,579,293	\$61,926,079

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 2 Part A 30

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

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 388 Part A 17

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	2025-26	2026-27
Personal Services	\$55,987	\$58,383

All Other	(\$55,987)	(\$58,383)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 388 Part A 17

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	2025-26	2026-27
Personal Services	\$23,726	\$24,871
All Other	\$1,377	\$1,377
GENERAL FUND TOTAL	\$25,103	\$26,248

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 650 Part A 17

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$154,206
GENERAL FUND TOTAL	\$0	\$154,206

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 650 Part A 17

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$851
GENERAL FUND TOTAL	\$0	\$851

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$11,748,670	\$12,196,249
All Other	\$2,166,250	\$2,163,854
GENERAL FUND TOTAL	\$13,914,920	\$14,360,103

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,770,272	\$15,133,964
All Other	\$3,291,007	\$3,291,007
GENERAL FUND TOTAL	\$18,061,279	\$18,424,971

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 2 Part A 30

Initiative: Adjusts funding for positions in the Riverview 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	2025-26	2026-27
Personal Services	\$389,902	\$477,212
GENERAL FUND TOTAL	\$389,902	\$477,212

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$145,229	\$0
GENERAL FUND TOTAL	\$145,229	\$0

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 2 Part A 30

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	2025-26	2026-27
Personal Services	\$17,552	\$17,851
GENERAL FUND TOTAL	\$17,552	\$17,851

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 388 Part A 17

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	2025-26	2026-27
Personal Services	(\$24,479)	(\$25,908)
All Other	(\$1,366)	(\$1,366)
GENERAL FUND TOTAL	(\$25,845)	(\$27,274)

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 650 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$266
GENERAL FUND TOTAL	\$0	\$266

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 650 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$202,847
GENERAL FUND TOTAL	\$0	\$202,847

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 650 Part A 17

Initiative: Reduces funding in the Riverview Psychiatric Center program, General Fund and the Disproportionate Share - Riverview Psychiatric Center program, General Fund due to facility security's being moved to the Department of Public Safety, Bureau of Capitol Police.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$100,232)
GENERAL FUND TOTAL	\$0	(\$100,232)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$15,298,476	\$15,806,232
All Other	\$3,289,641	\$3,189,409
GENERAL FUND TOTAL	\$18,588,117	\$18,995,641

Division of Licensing and Certification Z036

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$3,433,999	\$3,527,444
All Other	\$920,152	\$920,152
GENERAL FUND TOTAL	\$4,354,151	\$4,447,596

Division of Licensing and Certification Z036

2025 Public Law 388 Part A 17

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 so-called waiver home surveys and to address complaints. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$130,000	\$136,028
All Other	\$9,868	\$9,868
GENERAL FUND TOTAL	\$139,868	\$145,896

Division of Licensing and Certification Z036

2025 Public Law 388 Part A 17

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 so-called waiver home surveys. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$40,847	\$42,891
All Other	\$2,467	\$2,467
GENERAL FUND TOTAL	\$43,314	\$45,358

Division of Licensing and Certification Z036

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$402,399)	(\$412,132)
All Other	(\$27,065)	(\$27,065)
GENERAL FUND TOTAL	(\$429,464)	(\$439,197)

Division of Licensing and Certification Z036

2025 Public Law 488

Initiative: Establishes one Comprehensive Health Planner II position, effective July 1, 2026, to develop program applications and implement the department's enforcement requirements for charity care and other financial assistance programs required of hospitals, including investigating patient complaints, taking corrective actions and providing staff support for any necessary legal action. The initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$37,721
All Other	\$0	\$2,467
GENERAL FUND TOTAL	\$0	\$40,188

DIVISION OF LICENSING AND CERTIFICATION Z036
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$3,202,447	\$3,331,952
All Other	\$905,422	\$907,889
GENERAL FUND TOTAL	\$4,107,869	\$4,239,841

Dorothea Dix Psychiatric Center Z222

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$420,714	\$432,502
All Other	\$2,850,793	\$2,850,793
GENERAL FUND TOTAL	\$3,271,507	\$3,283,295

Dorothea Dix Psychiatric Center Z222

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$716,807	\$675,837
GENERAL FUND TOTAL	\$716,807	\$675,837

DOROTHEA DIX PSYCHIATRIC CENTER Z222**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$420,714	\$432,502
All Other	\$3,567,600	\$3,526,630
GENERAL FUND TOTAL	\$3,988,314	\$3,959,132

Drinking Water Enforcement 0728

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,795,500	\$4,795,500
GENERAL FUND TOTAL	\$4,795,500	\$4,795,500

DRINKING WATER ENFORCEMENT 0728**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$4,795,500	\$4,795,500
GENERAL FUND TOTAL	\$4,795,500	\$4,795,500

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$650,683	\$677,352
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,679,614	\$1,706,283

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$92,285	\$92,285
GENERAL FUND TOTAL	\$92,285	\$92,285

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$650,683	\$677,352
All Other	\$1,121,216	\$1,121,216
GENERAL FUND TOTAL	\$1,771,899	\$1,798,568

Early Childhood Consultation Program Z280

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$353,305	\$360,835
All Other	\$1,750,480	\$1,750,480
GENERAL FUND TOTAL	\$2,103,785	\$2,111,315

Early Childhood Consultation Program Z280

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Agency Procurement & Program Administrator position from 100% in the Early Childhood Consultation 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$143,967)
All Other	\$0	(\$7,256)
GENERAL FUND TOTAL	\$0	(\$151,223)

Early Childhood Consultation Program Z280

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund and 50% Federal Block Grant Fund in the Early Childhood Consultation Program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$56,687
All Other	\$0	\$3,628
GENERAL FUND TOTAL	\$0	\$60,315

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$353,305	\$273,555
All Other	\$1,750,480	\$1,746,852
GENERAL FUND TOTAL	\$2,103,785	\$2,020,407

Food Supplement Administration Z019

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$8,370,882	\$8,370,882
GENERAL FUND TOTAL	\$8,370,882	\$8,370,882

Food Supplement Administration Z019

2025 Public Law 388 Part A 17

Initiative: Increases funding for state-funded Supplemental Nutrition Assistance Program benefits within the Food Supplement Administration program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Food Supplement Administration Z019

2025 Public Law 650 Part A 17

Initiative: Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and the Office for Family Independence - District program and between General Fund and Federal Expenditures Fund in the Food Supplement Administration program as a result of the decrease in the Supplemental Nutrition Assistance Program federal financial participation rate from 50% to 25% by October 1, 2026 pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$187,853
GENERAL FUND TOTAL	\$0	\$187,853

Food Supplement Administration Z019

2025 Public Law 650 Part A 17

Initiative: Provides funding for heating assistance benefits for Supplemental Nutrition Assistance Program participants to improve the payment error rate.

GENERAL FUND	2025-26	2026-27
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All Other	\$0	\$1,486,103
GENERAL FUND TOTAL	\$0	\$1,486,103

FOOD SUPPLEMENT ADMINISTRATION Z019		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$10,870,882	\$12,544,838
GENERAL FUND TOTAL	\$10,870,882	\$12,544,838

Forensic Services Z203

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

FORENSIC SERVICES Z203		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$947,419	\$975,755
All Other	\$351,864	\$351,864
GENERAL FUND TOTAL	\$1,299,283	\$1,327,619

Fund to Maintain Access to Statewide Family Planning Services N339

2025 Public Law 650 Part A 17

Initiative: Provides ongoing funding to provide for management and oversight of the delivery of family planning services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$5,000,000
GENERAL FUND TOTAL	\$0	\$5,000,000

FUND TO MAINTAIN ACCESS TO STATEWIDE FAMILY PLANNING SERVICES N339		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$0	\$5,000,000
GENERAL FUND TOTAL	\$0	\$5,000,000

General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funding for state reimbursement of the costs of municipal general assistance.

GENERAL FUND	2025-26	2026-27
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding for state reimbursement of the costs of municipal general assistance.

GENERAL FUND	2025-26	2026-27
All Other	\$4,000,000	\$0
GENERAL FUND TOTAL	\$4,000,000	\$0

General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding for supplemental payments to municipalities distributed proportionately to municipalities based on each municipality's share of overall state general assistance reimbursement costs in fiscal year 2023-24.

GENERAL FUND	2025-26	2026-27
All Other	\$4,000,000	\$0
GENERAL FUND TOTAL	\$4,000,000	\$0

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$20,398,875	\$12,398,875
GENERAL FUND TOTAL	\$20,398,875	\$12,398,875

Head Start 0545

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,794,458	\$4,794,458
GENERAL FUND TOTAL	\$4,794,458	\$4,794,458

HEAD START 0545 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$4,794,458	\$4,794,458
GENERAL FUND TOTAL	\$4,794,458	\$4,794,458

Health Information Technology Fund N565

2025 Public Law 732

Initiative: Provides one-time funding to support the operations of a state-designated statewide health information exchange and to meet the State's matching fund requirements for available federal funding.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$350,000
GENERAL FUND TOTAL	\$0	\$350,000

HEALTH INFORMATION TECHNOLOGY FUND N565 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$0	\$350,000
GENERAL FUND TOTAL	\$0	\$350,000

Homeless Youth Program 0923

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$930,742	\$930,742
GENERAL FUND TOTAL	\$930,742	\$930,742

HOMELESS YOUTH PROGRAM 0923**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$930,742	\$930,742
GENERAL FUND TOTAL	\$930,742	\$930,742

Housing First Program Z374

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$287,177	\$300,346
All Other	\$13,074	\$13,074
GENERAL FUND TOTAL	\$300,251	\$313,420

Housing First Program Z374

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position and one Public Service Manager III position from General Fund to Other Special Revenue Funds in the Housing First Program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$300,346)
All Other	\$0	(\$12,574)
GENERAL FUND TOTAL	\$0	(\$312,920)

HOUSING FIRST PROGRAM Z374**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$287,177	\$0
All Other	\$13,074	\$500
GENERAL FUND TOTAL	\$300,251	\$500

IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$20,999,999	\$20,999,999

GENERAL FUND TOTAL	\$20,999,999	\$20,999,999
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IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$769,070	\$715,160
GENERAL FUND TOTAL	<u>\$769,070</u>	<u>\$715,160</u>

IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 388 Part A 17

Initiative: Provides funding for child welfare cycle payments.

GENERAL FUND	2025-26	2026-27
All Other	\$8,389,123	\$8,954,026
GENERAL FUND TOTAL	<u>\$8,389,123</u>	<u>\$8,954,026</u>

IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding for system enhancements to the child welfare information system as it relates to the needs and requirements of the psychotropic medication settlement agreement.

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$0
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$0</u>

IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 650 Part A 17

Initiative: Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs. This initiative also provides funding across programs to support requirements related to offsetting the reimbursement of federal income benefits to pay for a child's care.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,479,064
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,479,064</u>

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$30,408,192	\$32,148,249
GENERAL FUND TOTAL	\$30,408,192	\$32,148,249

Lifespan Waiver Z370

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$770,908	\$770,908
GENERAL FUND TOTAL	\$770,908	\$770,908

Lifespan Waiver Z370

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase the number of lifespan waiver slots during and beyond the implementation of the new federal home and community-based services lifespan waiver program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,446,950
GENERAL FUND TOTAL	\$0	\$2,446,950

Lifespan Waiver Z370

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$10,953
GENERAL FUND TOTAL	\$0	\$10,953

LIFESPAN WAIVER Z370**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$770,908	\$3,228,811
GENERAL FUND TOTAL	\$770,908	\$3,228,811

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$381,038	\$392,553
All Other	\$52,049,022	\$52,049,022
GENERAL FUND TOTAL	\$52,430,060	\$52,441,575

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 388 Part A 17

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	2025-26	2026-27
Personal Services	(\$91,294)	(\$92,826)
All Other	(\$5,053)	(\$5,053)
GENERAL FUND TOTAL	(\$96,347)	(\$97,879)

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 388 Part A 17

Initiative: Reduces funding in the Long Term Care - Office of Aging and Disability Services program, General Fund to align with projected expenditures.

GENERAL FUND	2025-26	2026-27
All Other	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 388 Part A 17

Initiative: Provides funding for a cost-of-living increase for state-funded home and community-based services related to the department's rule Chapter 5, Office of Aging and Disability Services Policy Manual, Sections 61, 63, 68 and 69 to maintain parity with similar MaineCare programs.

GENERAL FUND	2025-26	2026-27
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 650 Part A 17

Initiative: Provides funding for a cost-of-living increase for state-funded home and community-based services related to the department's Office of Aging and Disability Services, Part 1 rule Chapter 5, Office of Aging and Disability Services Policy Manual, Sections 61, 63, 68 and 69 to maintain parity with similar MaineCare programs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$941,453

GENERAL FUND TOTAL	\$0	\$941,453
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Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 650 Part A 17

Initiative: Provides funding to the department to implement a cost-of-living adjustment for direct care services under several MaineCare policy sections and state-funded home and community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$253,130
GENERAL FUND TOTAL	\$0	\$253,130

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$289,744	\$299,727
All Other	\$48,343,969	\$49,538,552
GENERAL FUND TOTAL	\$48,633,713	\$49,838,279

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$5,374,791	\$5,374,791
GENERAL FUND TOTAL	\$5,374,791	\$5,374,791

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$346,343	\$0
GENERAL FUND TOTAL	\$346,343	\$0

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 2 Part A 30

Initiative: Provides funding for the annual Medicare Part D rate increase.

GENERAL FUND	2025-26	2026-27
All Other	\$273,783	\$291,226
GENERAL FUND TOTAL	\$273,783	\$291,226

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$344,872
GENERAL FUND TOTAL	\$0	\$344,872

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 650 Part A 17

Initiative: Provides funding for the annual Medicare Part D rate increase.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$201,749
GENERAL FUND TOTAL	\$0	\$201,749

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for the annual Medicare Part D rate increase.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$74,959
GENERAL FUND TOTAL	\$0	\$74,959

LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$5,994,917	\$6,287,597
GENERAL FUND TOTAL	\$5,994,917	\$6,287,597

Maine Center for Disease Control and Prevention 0143

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$14,059,136	\$14,462,729
All Other	\$9,646,266	\$9,646,266
GENERAL FUND TOTAL	\$23,705,402	\$24,108,995

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$848,417	\$881,970
All Other	\$58,048	\$58,048
GENERAL FUND TOTAL	\$906,465	\$940,018

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

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	2025-26	2026-27
Personal Services	\$122,891	\$128,087
All Other	\$7,256	\$7,256
GENERAL FUND TOTAL	\$130,147	\$135,343

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,356	\$82,123
All Other	\$4,499	\$4,499
GENERAL FUND TOTAL	\$82,855	\$86,622

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention program, General Fund for family planning services delivered through Family Planning Association of Maine, Inc.

GENERAL FUND	2025-26	2026-27
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

Maine Center for Disease Control and Prevention 0143

2025 Public Law 439

Initiative: Provides one-time funding for the State's free health clinics. The funding is to be distributed based on a formula adopted by the Department of Health and Human Services using the number of clients served and a base amount for each clinic.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Maine Center for Disease Control and Prevention 0143

2025 Public Law 458

Initiative: Appropriates funds to the Northern New England Poison Center to ensure continued access to 24-hour expert medical treatment advice and information on potentially harmful substances.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Maine Center for Disease Control and Prevention 0143

2025 Public Law 472

Initiative: Provides funding to create and disseminate informational materials on issues surrounding perimenopause and menopause.

GENERAL FUND	2025-26	2026-27
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Maine Center for Disease Control and Prevention 0143

2025 Public Law 650 Part A 17

Initiative: Establishes one Health Program Manager position funded 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to oversee investigations, outbreaks, surveillance and disease prevention for sexually transmitted infections and human immunodeficiency virus cases and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$59,882
All Other	\$0	\$3,628
GENERAL FUND TOTAL	\$0	\$63,510

Maine Center for Disease Control and Prevention 0143

2025 Public Law 650 Part A 17

Initiative: Establishes one Public Health Educator III position funded 100% Maine Center for Disease Control and Prevention program, General Fund to support disease prevention and surveillance for sexually transmitted infections, including congenital syphilis and human immunodeficiency virus, and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$103,615
All Other	\$0	\$7,256
GENERAL FUND TOTAL	\$0	\$110,871

Maine Center for Disease Control and Prevention 0143

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase the hours of one part-time Chemist II position in the Health and Environmental Testing Laboratory seized drug unit from 32 to 80 hours biweekly funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program and transfers All Other to Personal Services to cover the cost of the increase.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$41,995
All Other	\$0	(\$41,995)
GENERAL FUND TOTAL	\$0	\$0

Maine Center for Disease Control and Prevention 0143

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for the Maine Center for Disease Control and Prevention to support federally qualified health centers in developing and expanding pharmacy services and access to affordably priced prescription drugs for the patients of such health centers.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$4,000,000
GENERAL FUND TOTAL	\$0	\$4,000,000

Maine Center for Disease Control and Prevention 0143

2025 Public Law 723

Initiative: Provides funding to contract with mobile dental services providers to deliver services in public schools and provides funding for ongoing training and education for primary care providers on minimally invasive dental disease treatment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$325,000
GENERAL FUND TOTAL	\$0	\$325,000

Maine Center for Disease Control and Prevention 0143

2025 Public Law 746

Initiative: Provides one-time funding for the creation of brochures adding perfluoroalkyl and polyfluoroalkyl substances to the uniform recommendation for testing private drinking water wells.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$16,000
GENERAL FUND TOTAL	\$0	\$16,000

Maine Center for Disease Control and Prevention 0143

2025 Public Law 746

Initiative: Establishes one Environmental Specialist III position to implement rulemaking, outreach and education related to well water testing requirements for landlords and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$99,621
All Other	\$0	\$7,256
GENERAL FUND TOTAL	\$0	\$106,877

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	116.000	120.000
Personal Services	\$15,108,800	\$15,860,022
All Other	\$12,836,069	\$14,153,214
GENERAL FUND TOTAL	\$27,944,869	\$30,013,236

Maternal and Child Health Block Grant Match Z008

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,074,508	\$1,089,938
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,518,597	\$5,534,027

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,074,508	\$1,089,938
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,518,597	\$5,534,027

Medicaid Services - Developmental Services Z210

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$35,560,989	\$35,560,989
GENERAL FUND TOTAL	\$35,560,989	\$35,560,989

Medicaid Services - Developmental Services Z210

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$752,621	\$948,508
GENERAL FUND TOTAL	\$752,621	\$948,508

Medicaid Services - Developmental Services Z210

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$169,275	\$172,751
GENERAL FUND TOTAL	\$169,275	\$172,751

Medicaid Services - Developmental Services Z210

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$321,461	\$402,581
GENERAL FUND TOTAL	\$321,461	\$402,581

Medicaid Services - Developmental Services Z210

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,159,531
GENERAL FUND TOTAL	\$0	\$2,159,531

Medicaid Services - Developmental Services Z210

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$526,909
GENERAL FUND TOTAL	\$0	\$526,909

Medicaid Services - Developmental Services Z210

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,160,000
GENERAL FUND TOTAL	\$0	\$2,160,000

Medicaid Services - Developmental Services Z210

2025 Public Law 650 Part A 17

Initiative: Provides funding to the department to implement a cost-of-living adjustment for direct care services under several MaineCare policy sections and state-funded home and community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$270,572
GENERAL FUND TOTAL	\$0	\$270,572

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$36,804,346	\$42,201,841
GENERAL FUND TOTAL	\$36,804,346	\$42,201,841

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$9,592,666	\$9,592,666
GENERAL FUND TOTAL	\$9,592,666	\$9,592,666

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$185,304	\$233,534
GENERAL FUND TOTAL	\$185,304	\$233,534

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$559,878
GENERAL FUND TOTAL	\$0	\$559,878

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$139,613
GENERAL FUND TOTAL	\$0	\$139,613

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$560,000
GENERAL FUND TOTAL	\$0	\$560,000

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$559,878
All Other	\$9,777,970	\$10,525,813
GENERAL FUND TOTAL	\$9,777,970	\$11,085,691

Medicaid Waiver for Other Related Conditions Z217

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,014,106	\$4,014,106
GENERAL FUND TOTAL	\$4,014,106	\$4,014,106

Medicaid Waiver for Other Related Conditions Z217

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$77,542	\$97,724
GENERAL FUND TOTAL	\$77,542	\$97,724

Medicaid Waiver for Other Related Conditions Z217

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$159,965
GENERAL FUND TOTAL	\$0	\$159,965

Medicaid Waiver for Other Related Conditions Z217

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$58,422
GENERAL FUND TOTAL	\$0	\$58,422

Medicaid Waiver for Other Related Conditions Z217

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$160,000
GENERAL FUND TOTAL	\$0	\$160,000

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$4,091,648	\$4,490,217
GENERAL FUND TOTAL	\$4,091,648	\$4,490,217

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$727,254,408	\$727,254,408
GENERAL FUND TOTAL	\$727,254,408	\$727,254,408

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$96,729,843	\$0
GENERAL FUND TOTAL	\$96,729,843	\$0

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$15,528,680	\$19,641,956
GENERAL FUND TOTAL	\$15,528,680	\$19,641,956

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

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	2025-26	2026-27
All Other	(\$18,500,000)	(\$18,500,000)
GENERAL FUND TOTAL	(\$18,500,000)	(\$18,500,000)

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Annualizes changes in each year of the biennium from Public Law 2023, chapter 643, which 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, effective January 1, 2025.

GENERAL FUND	2025-26	2026-27
All Other	(\$29,472,420)	(\$29,472,420)
GENERAL FUND TOTAL	(\$29,472,420)	(\$29,472,420)

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Provides funding for agency home supports in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2025-26	2026-27
All Other	\$230,253	\$231,384
GENERAL FUND TOTAL	\$230,253	\$231,384

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Provides funding for the annual Medicare Part D rate increase.

GENERAL FUND	2025-26	2026-27
All Other	\$8,529,525	\$9,072,938
GENERAL FUND TOTAL	\$8,529,525	\$9,072,938

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$2,607,030	\$2,659,659
GENERAL FUND TOTAL	\$2,607,030	\$2,659,659

Medical Care - Payments to Providers 0147

2025 Resolve 119

Initiative: Provides one-time funding for child assertive community treatment services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$102,717

GENERAL FUND TOTAL	\$0	\$102,717
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Medical Care - Payments to Providers 0147

2025 Resolve 164

Initiative: Provides funding for the Department of Health and Human Services to prohibit requirements for prior authorization for deep sedation or general anesthesia for dental services provided to MaineCare members, and establish a reimbursement rate for these services at 67% of the commercial median benchmark.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$17,580
GENERAL FUND TOTAL	\$0	\$17,580

Medical Care - Payments to Providers 0147

2025 Resolve 170

Initiative: Provides one-time funding to support the full implementation of the 5 certified community behavioral health clinics certified by the State as part of the federal Certified Community Behavioral Health Clinic Medicaid Demonstration Program under the United States Department of Health and Human Services, Centers for Medicaid and Medicare Services, including hiring clinical and administrative staff critical to the success of the program. The funding must support enhancement of the Department of Health and Human Services certified community behavioral health clinics in a manner that enables the department to access the designated enhanced federal match for the program. The department must continue to engage with certified community behavioral health clinic providers regarding how available funding is best leveraged for the program to achieve full implementation.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

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 pursuant to Public Law 2023, chapter 412, Part A.

GENERAL FUND	2025-26	2026-27
All Other	\$1,560,422	\$2,506,621
GENERAL FUND TOTAL	\$1,560,422	\$2,506,621

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

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	2025-26	2026-27
All Other	\$735,476	\$777,054
GENERAL FUND TOTAL	\$735,476	\$777,054

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$96,840,359
GENERAL FUND TOTAL	\$0	\$96,840,359

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for psychiatric residential treatment facility services.

GENERAL FUND	2025-26	2026-27
All Other	\$33,769	\$1,790,712
GENERAL FUND TOTAL	\$33,769	\$1,790,712

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding to reflect rate changes for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, 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	2025-26	2026-27
All Other	(\$213,401)	(\$853,604)
GENERAL FUND TOTAL	(\$213,401)	(\$853,604)

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding for efficiencies achieved under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Based Services for Members with Intellectual Disabilities or Autism Spectrum Disorder, by returning to pre-COVID-19 residential assignment practices to ensure efficient use of facilities.

GENERAL FUND	2025-26	2026-27
All Other	(\$57,708)	(\$57,991)
GENERAL FUND TOTAL	(\$57,708)	(\$57,991)

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding, on a one-time basis, in the Medical Care - Payments to Providers program, General Fund account.

GENERAL FUND	2025-26	2026-27
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All Other	\$0	(\$24,000,000)
GENERAL FUND TOTAL	\$0	(\$24,000,000)

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding to make supplemental payments to private psychiatric hospitals. The amount of the supplemental payments will transition into reimbursement reform for psychiatric hospitals upon implementation of reform in the next biennium.

GENERAL FUND	2025-26	2026-27
All Other	\$1,664,409	\$1,109,606
GENERAL FUND TOTAL	\$1,664,409	\$1,109,606

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Adjusts funding to reflect an increase in hospital tax collections due to raising the tax for private psychiatric hospitals from 2.23% to 3.25%, retroactive to January 1, 2025.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,664,409)	(\$1,109,606)
GENERAL FUND TOTAL	(\$1,664,409)	(\$1,109,606)

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$6,083,505	\$7,459,250
GENERAL FUND TOTAL	\$6,083,505	\$7,459,250

Medical Care - Payments to Providers 0147

2025 Public Law 440

Initiative: Reduces funding to reflect cost savings in the Medical Care - Payments to Providers program resulting from the procurement of vaccines for adults in the MaineCare program at the discounted United States Centers for Disease Control and Prevention price beginning July 1, 2026.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$302,107)
GENERAL FUND TOTAL	\$0	(\$302,107)

Medical Care - Payments to Providers 0147

2025 Public Law 446

Initiative: Provides funding for reimbursement for bilateral hearing aids for MaineCare members with diagnosed hearing loss.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$102,946
GENERAL FUND TOTAL	\$0	\$102,946

Medical Care - Payments to Providers 0147

2025 Public Law 468

Initiative: Provides funding for MaineCare reimbursement for lactation services provided in the home.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$12,257
GENERAL FUND TOTAL	\$0	\$12,257

Medical Care - Payments to Providers 0147

2025 Public Law 483

Initiative: Provides funding for MaineCare reimbursement to pharmacists for HIV prevention medications.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,470
GENERAL FUND TOTAL	\$0	\$1,470

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$28,518,106
GENERAL FUND TOTAL	\$0	\$28,518,106

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides funding in response to a reduction in the Federal Medical Assistance Percentage-affected rate for emergency services for nonqualified immigrants who would have otherwise qualified for Medicaid expansion from 90% to the base Federal Medical Assistance Percentage-affected rate under federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$524,639
GENERAL FUND TOTAL	\$0	\$524,639

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
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All Other	\$0	\$13,389,785
GENERAL FUND TOTAL	\$0	\$13,389,785

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides funding for the annual Medicare Part D rate increase.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$6,285,364
GENERAL FUND TOTAL	\$0	\$6,285,364

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for a 2.5% temporary rate increase to the Medicare physician fee schedule pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,659,858
GENERAL FUND TOTAL	\$0	\$1,659,858

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2021-22 to fiscal year 2023-24.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$28,905,898)
GENERAL FUND TOTAL	\$0	(\$28,905,898)

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides additional funding to increase supplemental payments to private psychiatric hospitals.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$313,665
GENERAL FUND TOTAL	\$0	\$313,665

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides additional funding to cover increased hospital costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$23,773,758
GENERAL FUND TOTAL	\$0	\$23,773,758

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to offset the provider impact of the federal budget reconciliation law in federal Public Law 119-21, Section 71113, which prohibits federal payments to prohibited entities, as defined in federal Public Law 119-21, Section 71113, for items and services for a 1-year period beginning July 4, 2025.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,249,459
GENERAL FUND TOTAL	\$0	\$2,249,459

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,192,705
GENERAL FUND TOTAL	\$0	\$1,192,705

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for the annual Medicare Part D rate increase.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,335,301
GENERAL FUND TOTAL	\$0	\$2,335,301

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Adjusts one-time funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2021-22 to fiscal year 2023-24.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$13,495,835)
GENERAL FUND TOTAL	\$0	(\$13,495,835)

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides additional one-time funding to increase supplemental payments to private psychiatric hospitals.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$156,832
GENERAL FUND TOTAL	\$0	\$156,832

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides additional one-time funding to cover increased hospital costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$16,419,784
GENERAL FUND TOTAL	\$0	\$16,419,784

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides funding to the department to implement a cost-of-living adjustment for direct care services under several MaineCare policy sections and state-funded home and community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,954,257
GENERAL FUND TOTAL	\$0	\$2,954,257

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for a supplemental payment to acute care hospitals.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

Medical Care - Payments to Providers 0147

2025 Public Law 650 Part A 17

Initiative: Provides funding to implement a cost-of-living adjustment for acute care hospitals.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$5,000,000
GENERAL FUND TOTAL	\$0	\$5,000,000

Medical Care - Payments to Providers 0147

2025 Public Law 752

Initiative: Provides funding to implement a cost-of-living adjustment for direct care services subject to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 28.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$841,377
GENERAL FUND TOTAL	\$0	\$841,377

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$811,049,382	\$861,498,346
GENERAL FUND TOTAL	\$811,049,382	\$861,498,346

Mental Health Services - Child Medicaid Z207

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$42,954,707	\$42,954,707
GENERAL FUND TOTAL	\$42,954,707	\$42,954,707

Mental Health Services - Child Medicaid Z207

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$829,768	\$1,045,735
GENERAL FUND TOTAL	\$829,768	\$1,045,735

Mental Health Services - Child Medicaid Z207

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$301,481	\$301,481
GENERAL FUND TOTAL	\$301,481	\$301,481

Mental Health Services - Child Medicaid Z207

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,079,549
GENERAL FUND TOTAL	\$0	\$2,079,549

Mental Health Services - Child Medicaid Z207

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$629,451
GENERAL FUND TOTAL	\$0	\$629,451

Mental Health Services - Child Medicaid Z207

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,080,000
GENERAL FUND TOTAL	\$0	\$2,080,000

Mental Health Services - Child Medicaid Z207

2025 Public Law 752

Initiative: Provides funding to implement a cost-of-living adjustment for direct care services subject to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97 Appendix B and Section 97 Appendix D.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$811,754
GENERAL FUND TOTAL	\$0	\$811,754

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$44,085,956	\$49,902,677
GENERAL FUND TOTAL	\$44,085,956	\$49,902,677

Mental Health Services - Children Z206

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$2,905,792	\$2,977,720
All Other	\$17,288,404	\$17,288,404
GENERAL FUND TOTAL	\$20,194,196	\$20,266,124

Mental Health Services - Children Z206

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$80,484	\$0
GENERAL FUND TOTAL	\$80,484	\$0

Mental Health Services - Children Z206

2025 Public Law 2 Part A 30

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	2025-26	2026-27
Personal Services	\$8,475	\$9,120
GENERAL FUND TOTAL	\$8,475	\$9,120

Mental Health Services - Children Z206

2025 Resolve 119

Initiative: Provides one-time funding for a grant for a pilot program to develop a child assertive community treatment team.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$80,000
GENERAL FUND TOTAL	\$0	\$80,000

Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the children's behavioral health level-of-care assessment under Public Law 2023, chapter 412 funded 75% Office of MaineCare Services, Federal Expenditures Fund and 25% Mental Health Services - Children, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$315,666	\$315,666
GENERAL FUND TOTAL	\$315,666	\$315,666

Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

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 services plan and per the recommendation of the federal Department of Justice.

GENERAL FUND	2025-26	2026-27
All Other	\$1,154,355	\$1,539,141

GENERAL FUND TOTAL	\$1,154,355	\$1,539,141
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Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,982	\$96,927
All Other	\$7,256	\$7,256
GENERAL FUND TOTAL	\$100,238	\$104,183

Mental Health Services - Children Z206

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Social Services Program Specialist II position from 81% General Fund and 19% Federal Block Grant Fund in the Mental Health Services - Children program 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$110,902)
All Other	\$0	(\$5,877)
GENERAL FUND TOTAL	\$0	(\$116,779)

Mental Health Services - Children Z206

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of one Nurse III position to a Child Protective Services Nurse Consultant position and transfers and reallocates the position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$118,680)
All Other	\$0	(\$7,256)
GENERAL FUND TOTAL	\$0	(\$125,936)

Mental Health Services - Children Z206

2025 Public Law 650 Part A 17

Initiative: Reallocates one Social Services Program Manager position from 76% General Fund and 24% Federal Block Grant Fund in the Mental Health Services - Children program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$0	(\$36,666)
All Other	\$0	(\$1,886)
GENERAL FUND TOTAL	\$0	(\$38,552)

Mental Health Services - Children Z206

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$61,657
All Other	\$0	\$3,628
GENERAL FUND TOTAL	\$0	\$65,285

Mental Health Services - Children Z206

2025 Public Law 650 Part A 17

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$17,803
GENERAL FUND TOTAL	\$0	\$17,803

Mental Health Services - Children Z206

2025 Public Law 747

Initiative: Provides ongoing funds for the prospective costs of certain employees within the Department of Health and Human Services being allowed to participate in the 1998 Special Plan effective October 1, 2026.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$1,568
GENERAL FUND TOTAL	\$0	\$1,568

MENTAL HEALTH SERVICES - CHILDREN Z206		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	42.000	41.000
Personal Services	\$3,087,733	\$2,880,744
All Other	\$18,765,681	\$19,236,879
GENERAL FUND TOTAL	\$21,853,414	\$22,117,623

Mental Health Services - Community Z198

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$7,428,667	\$7,603,623
All Other	\$29,043,800	\$29,043,800
GENERAL FUND TOTAL	\$36,472,467	\$36,647,423

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Provides funding to annualize funds received in Public Law 2023, chapter 643 to operate 2 behavioral health crisis receiving centers open 24 hours per day, 7 days per week, in Penobscot County and in Androscoggin County.

GENERAL FUND	2025-26	2026-27
All Other	\$900,000	\$2,700,000
GENERAL FUND TOTAL	\$900,000	\$2,700,000

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

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	2025-26	2026-27
All Other	\$376,680	\$376,680
GENERAL FUND TOTAL	\$376,680	\$376,680

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

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	2025-26	2026-27
All Other	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$1,500,000)

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Reduces funding approved in Public Law 2023, chapter 643 establishing a crisis receiving center in Aroostook County.

GENERAL FUND	2025-26	2026-27
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All Other	(\$450,000)	(\$450,000)
GENERAL FUND TOTAL	(\$450,000)	(\$450,000)

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

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	2025-26	2026-27
All Other	(\$953,300)	(\$953,300)
GENERAL FUND TOTAL	(\$953,300)	(\$953,300)

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position in the Mental Health Services - Community program and one Public Service Manager II position in the Office of Behavioral Health program to Public Service Manager III positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$13,092	\$19,194
GENERAL FUND TOTAL	\$13,092	\$19,194

Mental Health Services - Community Z198

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Social Services Manager I position from the Mental Health Services - Community program, General Fund to the Office of Behavioral Health program, Federal Block Grant Fund and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$141,519)
All Other	\$0	(\$7,256)
GENERAL FUND TOTAL	\$0	(\$148,775)

Mental Health Services - Community Z198

2025 Public Law 650 Part A 17

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$40,972
GENERAL FUND TOTAL	\$0	\$40,972

**MENTAL HEALTH SERVICES - COMMUNITY Z198
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	60.000	59.000
Personal Services	\$7,441,759	\$7,481,298
All Other	\$27,417,180	\$29,250,896
GENERAL FUND TOTAL	\$34,858,939	\$36,732,194

Mental Health Services - Community Medicaid Z201

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$58,145,410	\$58,145,410
GENERAL FUND TOTAL	\$58,145,410	\$58,145,410

Mental Health Services - Community Medicaid Z201

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$1,123,211	\$1,415,554
GENERAL FUND TOTAL	\$1,123,211	\$1,415,554

Mental Health Services - Community Medicaid Z201

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$171,425	\$171,425
GENERAL FUND TOTAL	\$171,425	\$171,425

Mental Health Services - Community Medicaid Z201

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,799,392
GENERAL FUND TOTAL	\$0	\$2,799,392

Mental Health Services - Community Medicaid Z201

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$848,691
GENERAL FUND TOTAL	\$0	\$848,691

Mental Health Services - Community Medicaid Z201

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,800,000
GENERAL FUND TOTAL	\$0	\$2,800,000

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$59,440,046	\$66,180,472
GENERAL FUND TOTAL	\$59,440,046	\$66,180,472

Multicultural Services Z034

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,725	\$154,576
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$169,432	\$173,283

Multicultural Services Z034

2025 Public Law 2 Part A 30

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	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$150,725)	(\$154,576)
All Other	(\$7,256)	(\$7,256)
GENERAL FUND TOTAL	(\$157,981)	(\$161,832)

**MULTICULTURAL SERVICES Z034
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$11,451	\$11,451
GENERAL FUND TOTAL	\$11,451	\$11,451

Nursing Facilities 0148

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$162,458,290	\$162,458,290
GENERAL FUND TOTAL	\$162,458,290	\$162,458,290

Nursing Facilities 0148

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$4,034,851	\$5,085,018
GENERAL FUND TOTAL	\$4,034,851	\$5,085,018

Nursing Facilities 0148

2025 Public Law 388 Part A 17

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	2025-26	2026-27
All Other	\$3,252,000	\$3,271,000
GENERAL FUND TOTAL	\$3,252,000	\$3,271,000

Nursing Facilities 0148

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$703,037	\$1,406,075
GENERAL FUND TOTAL	\$703,037	\$1,406,075

Nursing Facilities 0148

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$7,316,300
GENERAL FUND TOTAL	\$0	\$7,316,300

Nursing Facilities 0148

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$3,469,613
GENERAL FUND TOTAL	\$0	\$3,469,613

Nursing Facilities 0148

2025 Public Law 650 Part A 17

Initiative: Provides funding to address cost differences affecting Maine Veterans' Homes nursing facilities in per diem rates for services provided to MaineCare members.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$505,794
GENERAL FUND TOTAL	\$0	\$505,794

Nursing Facilities 0148

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$7,300,811
GENERAL FUND TOTAL	\$0	\$7,300,811

Nursing Facilities 0148

2025 Public Law 650 Part A 17

Initiative: Provides funding to the department to implement a cost-of-living adjustment for direct care services under several MaineCare policy sections and state-funded home and community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,099,642
GENERAL FUND TOTAL	\$0	\$2,099,642

NURSING FACILITIES 0148 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$170,448,178	\$192,912,543
GENERAL FUND TOTAL	\$170,448,178	\$192,912,543

Office for Family Independence Z020

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$2,485,141	\$2,540,344
All Other	\$6,645,180	\$6,645,180
GENERAL FUND TOTAL	\$9,130,321	\$9,185,524

Office for Family Independence Z020

2025 Public Law 388 Part A 17

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, and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$62,376	\$65,557
All Other	\$3,628	\$3,628
GENERAL FUND TOTAL	\$66,004	\$69,185

Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Family Independence Program Manager position, previously established by Public Law 2023, chapter 412 and funded 50% General Fund and 50% Other Special Revenue Funds, through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$62,376	\$65,557

All Other	\$3,628	\$3,628
GENERAL FUND TOTAL	\$66,004	\$69,185

Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$75,284	\$76,460
GENERAL FUND TOTAL	\$75,284	\$76,460

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Reallocates positions within the Office for Family Independence program and the Office for Family Independence - District program as a result of the decrease in the Supplemental Nutrition Assistance Program federal financial participation rate from 50% to 25% by October 1, 2026 pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	12.000
Personal Services	\$0	\$544,946
GENERAL FUND TOTAL	\$0	\$544,946

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and the Office for Family Independence - District program and between General Fund and Federal Expenditures Fund in the Food Supplement Administration program as a result of the decrease in the Supplemental Nutrition Assistance Program federal financial participation rate from 50% to 25% by October 1, 2026 pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$884,150
GENERAL FUND TOTAL	\$0	\$884,150

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Establishes 35 Eligibility Specialist I positions, 4 Family Independence Unit Supervisor positions and one Program Administrator - Family Independence position within the Office for Family Independence - District program and establishes one Management Analyst II position, one Senior Planner position, 3 Eligibility Specialist II positions and one Business Systems Administrator position within the Office for Family Independence program funded 25% General Fund and 75% Other Special Revenue Funds to implement MaineCare work requirements pursuant to federal Public Law 119-21. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$155,873

All Other	\$0	\$10,884
GENERAL FUND TOTAL	\$0	\$166,757

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Provides funding in the Office for Family Independence program for the projected increase in income verification services pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$901,314
GENERAL FUND TOTAL	\$0	\$901,314

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 30 to range 32, funded 55.2% Other Special Revenue Funds and 44.8% General Fund in the Office for Family Independence program, and also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$5,190
GENERAL FUND TOTAL	\$0	\$5,190

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position, funded 75% General Fund and 25% Other Special Revenue Funds in the Office for Family Independence program, and also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$8,684
GENERAL FUND TOTAL	\$0	\$8,684

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$5,740
GENERAL FUND TOTAL	\$0	\$5,740

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position, funded 55.2% Other Special Revenue Funds and 44.8% General Fund in the Office for Family Independence program, and also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$7,050
GENERAL FUND TOTAL	\$0	\$7,050

Office for Family Independence Z020

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding in the Office for Family Independence program for the projected increase in income verification services pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$249,051
GENERAL FUND TOTAL	\$0	\$249,051

OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	23.000
Personal Services	\$2,685,177	\$3,475,401
All Other	\$6,652,436	\$8,697,835
GENERAL FUND TOTAL	\$9,337,613	\$12,173,236

Office for Family Independence - District 0453

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$17,538,108	\$18,012,471
All Other	\$2,704,836	\$2,704,836
GENERAL FUND TOTAL	\$20,242,944	\$20,717,307

Office for Family Independence - District 0453

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$224,741	\$224,741
GENERAL FUND TOTAL	\$224,741	\$224,741

Office for Family Independence - District 0453

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 45 Customer Representative Associate II - Human Services positions to Eligibility Specialist I positions and reallocates 45 Eligibility Specialist I positions and 3 Family Independence Unit Supervisor positions from 62.1% Other Special Revenue Funds and 37.9% General Fund to 75% Other Special Revenue Funds and 25% General Fund in the Office for Family Independence - District program. This initiative also adjusts related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$499,063)	(\$521,717)
All Other	(\$44,929)	(\$44,929)
GENERAL FUND TOTAL	(\$543,992)	(\$566,646)

Office for Family Independence - District 0453

2025 Public Law 388 Part A 17

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 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,601,976	\$1,668,762
All Other	\$132,001	\$132,001
GENERAL FUND TOTAL	\$1,733,977	\$1,800,763

Office for Family Independence - District 0453

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$884,896	\$904,330
GENERAL FUND TOTAL	\$884,896	\$904,330

Office for Family Independence - District 0453

2025 Public Law 650 Part A 17

Initiative: Reallocates positions within the Office for Family Independence program and the Office for Family Independence - District program as a result of the decrease in the Supplemental Nutrition Assistance Program federal financial participation rate from 50% to 25% by October 1, 2026 pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	\$2,552,613
GENERAL FUND TOTAL	\$0	\$2,552,613

Office for Family Independence - District 0453

2025 Public Law 650 Part A 17

Initiative: Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and the Office for Family Independence - District program and between General Fund and Federal Expenditures Fund in the Food Supplement Administration program as a result of the decrease in the Supplemental Nutrition Assistance Program federal financial participation rate from 50% to 25% by October 1, 2026 pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$417,518
GENERAL FUND TOTAL	\$0	\$417,518

Office for Family Independence - District 0453

2025 Public Law 650 Part A 17

Initiative: Establishes 40 Eligibility Specialist II positions and 4 Family Independence Unit Supervisor positions in the Office for Family Independence - District program, funded 44.8% General Fund and 55.2% Other Special Revenue Funds, to improve the Supplemental Nutrition Assistance Program payment error rate pursuant to federal Public Law 119-21. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$1,931,482
All Other	\$0	\$137,506
GENERAL FUND TOTAL	\$0	\$2,068,988

Office for Family Independence - District 0453

2025 Public Law 650 Part A 17

Initiative: Establishes 35 Eligibility Specialist I positions, 4 Family Independence Unit Supervisor positions and one Program Administrator - Family Independence position within the Office for Family Independence - District program and establishes one Management Analyst II position, one Senior Planner position, 3 Eligibility Specialist II positions and one Business Systems Administrator position within the Office for Family Independence program funded 25% General Fund and 75% Other Special Revenue Funds to implement MaineCare work requirements pursuant to federal Public Law 119-21. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$923,747
All Other	\$0	\$72,560
GENERAL FUND TOTAL	\$0	\$996,307

Office for Family Independence - District 0453

2025 Public Law 650 Part A 17

Initiative: Provides funding in the Office for Family Independence - District program for the projected increase in postage pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$148,640
GENERAL FUND TOTAL	\$0	\$148,640

Office for Family Independence - District 0453

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Coordinator III position within the Office for Family Independence - District program to align with similar positions within the department. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$5,099
GENERAL FUND TOTAL	\$0	\$5,099

Office for Family Independence - District 0453

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of one Family Independence Program Manager position to a Public Service Manager II position, funded 55.2% Other Special Revenue Funds and 44.8% General Fund in the Office for Family Independence - District program, and also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$5,328
GENERAL FUND TOTAL	\$0	\$5,328

Office for Family Independence - District 0453

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding in the Office for Family Independence - District program for the projected increase in postage pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$15,625
GENERAL FUND TOTAL	\$0	\$15,625

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	19.000
Personal Services	\$19,525,917	\$25,482,115
All Other	\$3,016,649	\$3,808,498
GENERAL FUND TOTAL	\$22,542,566	\$29,290,613

Office of Advocacy - BDS Z209

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$163,727	\$163,727

GENERAL FUND TOTAL	\$163,727	\$163,727
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OFFICE OF ADVOCACY - BDS Z209		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	\$15,487,357	\$15,842,245
All Other	\$2,522,087	\$2,522,087
GENERAL FUND TOTAL	\$18,009,444	\$18,364,332

Office of Aging and Disability Services Adult Protective Services Z040

2025 Public Law 2 Part A 30

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	2025-26	2026-27
Personal Services	\$11,664	\$16,820
GENERAL FUND TOTAL	\$11,664	\$16,820

Office of Aging and Disability Services Adult Protective Services Z040

2025 Public Law 388 Part A 17

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. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$422,263)	(\$431,172)
All Other	(\$25,904)	(\$25,904)
GENERAL FUND TOTAL	(\$448,167)	(\$457,076)

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	\$15,076,758	\$15,427,893
All Other	\$2,496,183	\$2,496,183
GENERAL FUND TOTAL	\$17,572,941	\$17,924,076

Office of Aging and Disability Services Central Office 0140

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$5,218,198	\$5,315,549
All Other	\$4,690,071	\$4,690,071
GENERAL FUND TOTAL	\$9,908,269	\$10,005,620

Office of Aging and Disability Services Central Office 0140

2025 Public Law 2 Part A 30

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	2025-26	2026-27
Personal Services	\$8,736	\$8,738
GENERAL FUND TOTAL	\$8,736	\$8,738

Office of Aging and Disability Services Central Office 0140

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,681	\$142,254
All Other	\$6,737	\$6,737
GENERAL FUND TOTAL	\$142,418	\$148,991

Office of Aging and Disability Services Central Office 0140

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$20,018)	(\$18,266)
All Other	(\$674)	(\$674)
GENERAL FUND TOTAL	(\$20,692)	(\$18,940)

Office of Aging and Disability Services Central Office 0140

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding to address unmet needs of older adults through community-based services and programs delivered by the area agency in each of the State's coordinated community program areas. The appropriation must be distributed to the area agencies, based on priorities identified by local advisory councils to meet regional needs, through the intrastate funding formula to develop programs and deliver services necessary for the general well-being of older adults, including, but not limited to, in-home services, case management services, meals programs, wellness services, respite for caregivers, public education and outreach, volunteer services and information and referral services.

GENERAL FUND	2025-26	2026-27
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

Office of Aging and Disability Services Central Office 0140

2025 Public Law 466

Initiative: Provides ongoing funding to the Office of Aging and Disability Services to provide respite care and supplemental services for family caregivers and older relative caregivers.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Office of Aging and Disability Services Central Office 0140

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to address unmet needs of older adults through community-based services and programs delivered by the area agency in each of the State's coordinated community program areas.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$3,000,000
GENERAL FUND TOTAL	\$0	\$3,000,000

Office of Aging and Disability Services Central Office 0140

2025 Public Law 741

Initiative: Provides one-time funding in the office of Aging and Disability Services Central Office program to support the delivery of long-term care ombudsman services in Aroostook County.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$107,425
GENERAL FUND TOTAL	\$0	\$107,425

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$5,342,597	\$5,448,275
All Other	\$7,796,134	\$7,903,559
GENERAL FUND TOTAL	\$13,138,731	\$13,351,834

Office of Behavioral Health Z199

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,650,756	\$1,694,193
All Other	\$25,638,930	\$25,638,930
GENERAL FUND TOTAL	\$27,289,686	\$27,333,123

Office of Behavioral Health Z199

2025 Public Law 388 Part A 17

Initiative: Reduces funding approved in Public Law 2023, chapter 412 to establish a crisis receiving center in Kennebec County.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,600,000)	(\$1,600,000)
GENERAL FUND TOTAL	(\$1,600,000)	(\$1,600,000)

Office of Behavioral Health Z199

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position in the Mental Health Services - Community program and one Public Service Manager II position in the Office of Behavioral Health program to Public Service Manager III positions.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$19,114	\$24,971
GENERAL FUND TOTAL	<u>\$19,114</u>	<u>\$24,971</u>

Office of Behavioral Health Z199

2025 Public Law 650 Part A 17

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$78,842
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$78,842</u>

Office of Behavioral Health Z199

2025 Public Law 650 Part A 17

Initiative: Provides funding for ongoing support to adult treatment recovery courts within the judicial branch in Oxford County and Region 6.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$342,760
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$342,760</u>

Office of Behavioral Health Z199

2025 Public Law 650 Part A 17

Initiative: Provides funding to establish a youth psychiatric residential treatment facility in the State pursuant to Public Law 2023, chapter 643.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$3,399,680
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,399,680</u>

Office of Behavioral Health Z199

2025 Public Law 760

Initiative: Provides funding for database maintenance to implement the exception of anabolic steroids from the Controlled Substances Prescription Monitoring Program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$62,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$62,000</u>

Office of Behavioral Health Z199

2025 Public Law 760

Initiative: Provides one-time funding to purge records from the Controlled Substances Prescription Monitoring Program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$15,000

GENERAL FUND TOTAL	\$0	\$15,000
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OFFICE OF BEHAVIORAL HEALTH Z199		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,669,870	\$1,719,164
All Other	\$24,038,930	\$27,937,212
GENERAL FUND TOTAL	\$25,708,800	\$29,656,376

Office of Behavioral Health-Medicaid Seed Z202

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$14,072,318	\$14,072,318
GENERAL FUND TOTAL	\$14,072,318	\$14,072,318

Office of Behavioral Health-Medicaid Seed Z202

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$271,839	\$342,592
GENERAL FUND TOTAL	\$271,839	\$342,592

Office of Behavioral Health-Medicaid Seed Z202

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$319,931
GENERAL FUND TOTAL	\$0	\$319,931

Office of Behavioral Health-Medicaid Seed Z202

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$204,810

GENERAL FUND TOTAL	\$0	\$204,810
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Office of Behavioral Health-Medicaid Seed Z202

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$320,000
GENERAL FUND TOTAL	\$0	\$320,000

OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$14,344,157	\$15,259,651
GENERAL FUND TOTAL	\$14,344,157	\$15,259,651

Office of Child and Family Services - Central 0307

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$7,964,096	\$8,130,611
All Other	\$2,074,064	\$2,074,064
GENERAL FUND TOTAL	\$10,038,160	\$10,204,675

Office of Child and Family Services - Central 0307

2025 Public Law 2 Part A 30

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	2025-26	2026-27
Personal Services	\$14,681	\$14,685
GENERAL FUND TOTAL	\$14,681	\$14,685

Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Social Service Program Specialist II position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and transfers the position from 100% 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. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$96,937	\$97,946
All Other	\$5,225	\$5,225
GENERAL FUND TOTAL	\$102,162	\$103,171

Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,760	\$88,641
All Other	\$5,225	\$5,225
GENERAL FUND TOTAL	\$92,985	\$93,866

Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

Initiative: Establishes one Financial Resources 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 so-called Title IV-E Prevention Program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,459	\$64,183
All Other	\$2,613	\$2,613
GENERAL FUND TOTAL	\$64,072	\$66,796

Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position from range 34 to range 36 funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$12,946	\$11,057
GENERAL FUND TOTAL	\$12,946	\$11,057

Office of Child and Family Services - Central 0307

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Social Services Program Specialist II position from 81% General Fund and 19% Federal Block Grant Fund in the Mental Health Services - Children program 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,580
All Other	\$0	\$5,225
GENERAL FUND TOTAL	\$0	\$103,805

Office of Child and Family Services - Central 0307

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of one Nurse III position to a Child Protective Services Nurse Consultant position and transfers and reallocates the position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$93,067
All Other	\$0	\$5,225
GENERAL FUND TOTAL	\$0	\$98,292

Office of Child and Family Services - Central 0307

2025 Public Law 650 Part A 17

Initiative: Establishes one Management Analyst II position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support reporting requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$77,269
All Other	\$0	\$5,225
GENERAL FUND TOTAL	\$0	\$82,494

Office of Child and Family Services - Central 0307

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Agency Procurement & Program Administrator position from 100% in the Early Childhood Consultation 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$103,657
All Other	\$0	\$5,225
GENERAL FUND TOTAL	\$0	\$108,882

Office of Child and Family Services - Central 0307

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund and 50% Federal Block Grant Fund in the Early Childhood Consultation Program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$81,627)
All Other	\$0	(\$5,225)
GENERAL FUND TOTAL	\$0	(\$86,852)

Office of Child and Family Services - Central 0307

2025 Public Law 650 Part A 17

Initiative: Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$88,782)
All Other	\$0	(\$5,225)
GENERAL FUND TOTAL	\$0	(\$94,007)

Office of Child and Family Services - Central 0307

2025 Public Law 650 Part A 17

Initiative: Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs. This initiative also provides funding across programs to support requirements related to offsetting the reimbursement of federal income benefits to pay for a child's care.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$155,638
All Other	\$0	\$10,449
GENERAL FUND TOTAL	\$0	\$166,087

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	98,000	102,000
Personal Services	\$8,237,879	\$8,764,925
All Other	\$2,087,127	\$2,108,026
GENERAL FUND TOTAL	\$10,325,006	\$10,872,951

Office of Child and Family Services - District 0452

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	690.500	690.500
Personal Services	\$65,963,442	\$67,722,048
All Other	\$5,228,196	\$5,228,196
GENERAL FUND TOTAL	\$71,191,638	\$72,950,244

Office of Child and Family Services - District 0452

2025 Public Law 388 Part A 17

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,864	\$140,846
All Other	\$8,600	\$8,600
GENERAL FUND TOTAL	\$143,464	\$149,446

Office of Child and Family Services - District 0452

2025 Public Law 650 Part A 17

Initiative: Establishes one Child Protective Services Case Aide position funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to support requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$69,819
All Other	\$0	\$5,732
GENERAL FUND TOTAL	\$0	\$75,551

Office of Child and Family Services - District 0452

2025 Public Law 650 Part A 17

Initiative: Establishes 2 Child Protective Services Nurse Consultant positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to support reporting requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$201,002
All Other	\$0	\$11,464
GENERAL FUND TOTAL	\$0	\$212,466

Office of Child and Family Services - District 0452

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of 3 Social Services Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and 6 Social Services Supervisor positions funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program to Social Services Program Specialist II positions, retroactive to February 23, 2024, and provides funding for related All Other costs. This initiative also provides funding for one-time retroactive payments.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$40,915
GENERAL FUND TOTAL	\$0	\$40,915

Office of Child and Family Services - District 0452

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved range change of 9 Child Protective Services Program Administrator positions from range 28 to range 30 confidential funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$137,425
GENERAL FUND TOTAL	\$0	\$137,425

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	692.500	695.500
Personal Services	\$66,098,306	\$68,312,055
All Other	\$5,236,796	\$5,253,992
GENERAL FUND TOTAL	\$71,335,102	\$73,566,047

Office of MaineCare Services 0129

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$8,991,705	\$9,224,162
All Other	\$23,249,278	\$23,249,278
GENERAL FUND TOTAL	\$32,240,983	\$32,473,440

Office of MaineCare Services 0129

2025 Public Law 2 Part A 30

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	2025-26	2026-27
All Other	\$178,895	\$228,402
GENERAL FUND TOTAL	\$178,895	\$228,402

Office of MaineCare Services 0129

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$219,969	\$199,255
GENERAL FUND TOTAL	\$219,969	\$199,255

Office of MaineCare Services 0129

2025 Resolve 113

Initiative: Provides one-time funding for data system work to provide data to the Maine Health Data Organization.

GENERAL FUND	2025-26	2026-27
All Other	\$18,620	\$0
GENERAL FUND TOTAL	\$18,620	\$0

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

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	2025-26	2026-27
Personal Services	\$65,781	\$68,927
All Other	\$3,628	\$3,628

GENERAL FUND TOTAL	\$69,409	\$72,555
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Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Public Service Coordinator I position, one limited-period Social Services Manager I position and one limited-period Social Services Program Specialist II position, previously continued by Public Law 2023, chapter 17, through June 12, 2027, funded 50% General Fund and 50% Federal Expenditures Fund, 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	2025-26	2026-27
Personal Services	\$212,790	\$216,948
All Other	\$10,884	\$10,884
GENERAL FUND TOTAL	\$223,674	\$227,832

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding for a contracted vendor funded 50% General Fund and 50% Federal Expenditures Fund to serve as the federally required waiver evaluator for the State's waiver related to expanding behavioral health and justice-related services.

GENERAL FUND	2025-26	2026-27
All Other	\$62,500	\$62,500
GENERAL FUND TOTAL	\$62,500	\$62,500

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

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 and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$29,922)	(\$30,139)
All Other	(\$1,814)	(\$1,814)
GENERAL FUND TOTAL	(\$31,736)	(\$31,953)

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position from range 34 to range 36 funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,406	\$7,678
GENERAL FUND TOTAL	\$7,406	\$7,678

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$3,634	\$3,635
GENERAL FUND TOTAL	\$3,634	\$3,635

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Business Data Analytics Specialist position to a Public Service Manager III position to serve as the Maine Integrated Health Management Solution director and transfers and reallocates the position from 50% to 25% General Fund and 50% to 75% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also transfers All Other to Personal Services to cover the position, which was previously procured through a staff augmentation contract.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$17,392)	(\$18,111)
All Other	(\$89,929)	(\$89,929)
GENERAL FUND TOTAL	(\$107,321)	(\$108,040)

Office of MaineCare Services 0129

2025 Public Law 468

Initiative: Provides one-time funding for MaineCare technology costs and development of rate methodology and payment model to implement MaineCare coverage of lactation services provided in the home.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$91,993
GENERAL FUND TOTAL	\$0	\$91,993

Office of MaineCare Services 0129

2025 Public Law 483

Initiative: Provides one-time funding for technology costs to implement MaineCare reimbursement to pharmacists for HIV prevention medications.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$42,794
GENERAL FUND TOTAL	\$0	\$42,794

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Provides funding for an increase in MaineCare disability determination services funded 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$295,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$295,000</u>

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reclassification of one Reimbursement Specialist position to a Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$2,365
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,365</u>

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Provides funding for contracted actuarial services funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to assist with forecasting and fiscal management related to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Establishes 2 Public Service Coordinator 1 positions and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program pursuant to federal Public Law 119-21. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$181,780
All Other	\$0	\$10,884
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$192,664</u>

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Establishes one limited-period Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 12, 2027 to assist with increased eligibility under MaineCare and rulemaking associated with federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$57,122

All Other	\$0	\$3,628
GENERAL FUND TOTAL	\$0	\$60,750

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Reduces funding for the approved reorganization of one Public Service Manager III position to a Public Service Coordinator I position, transfers and reallocates the cost of the position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$67,220
All Other	\$0	(\$19,626)
GENERAL FUND TOTAL	\$0	\$47,594

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Establishes one Provider Relations Specialist position and 2 Eligibility Specialist II positions funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to support provider and staff training pursuant to federal Public Law 119-21. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$143,742
All Other	\$0	\$10,884
GENERAL FUND TOTAL	\$0	\$154,626

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Provides funding for staff augmentation funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to enable response to forthcoming additional guidance and rules regarding federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Establishes one Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to handle representation of program integrity appeals. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$57,122
All Other	\$0	\$3,628

GENERAL FUND TOTAL	\$0	\$60,750
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Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for contracted actuarial services funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to assist with forecasting and fiscal management related to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$1,000,000

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for staff augmentation funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to enable response to forthcoming additional guidance and rules regarding federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$75,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$75,000

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for an increase in MaineCare disability determination services funded 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program pursuant to federal Public Law 119-21.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$295,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$295,000

Office of MaineCare Services 0129

2025 Public Law 650 Part A 17

Initiative: Provides funding to the department to implement a cost-of-living adjustment for direct care services under several MaineCare policy sections and state-funded home and community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$42,194
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$42,194

**OFFICE OF MAINECARE SERVICES 0129
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$9,234,002	\$9,982,451
All Other	\$23,652,031	\$26,663,583
GENERAL FUND TOTAL	\$32,886,033	\$36,646,034

Office of Violence Prevention Z411

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$370,912	\$375,220
All Other	\$1,520,364	\$1,520,364
GENERAL FUND TOTAL	\$1,891,276	\$1,895,584

Office of Violence Prevention Z411

2025 Public Law 388 Part A 17

Initiative: Reduces funding one time for annual grants to communities approved in Public Law 2023, chapter 643, Part FFFF.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

**OFFICE OF VIOLENCE PREVENTION Z411
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$370,912	\$375,220
All Other	\$520,364	\$520,364
GENERAL FUND TOTAL	\$891,276	\$895,584

PNMI Room and Board Z009

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$24,716,019	\$24,716,019

GENERAL FUND TOTAL	\$24,716,019	\$24,716,019
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PNMI Room and Board Z009

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$7,102,535	\$0
GENERAL FUND TOTAL	\$7,102,535	\$0

PNMI Room and Board Z009

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$80,579	\$80,579
GENERAL FUND TOTAL	\$80,579	\$80,579

PNMI Room and Board Z009

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$7,072,368
GENERAL FUND TOTAL	\$0	\$7,072,368

PNMI Room and Board Z009

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$325,311	\$328,724
GENERAL FUND TOTAL	\$325,311	\$328,724

PNMI Room and Board Z009

2025 Public Law 650 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
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All Other	\$0	\$2,079,549
GENERAL FUND TOTAL	\$0	\$2,079,549

PNMI Room and Board Z009

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,386,060
GENERAL FUND TOTAL	\$0	\$1,386,060

PNMI Room and Board Z009

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect trends in health care costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,080,000
GENERAL FUND TOTAL	\$0	\$2,080,000

PNMI Room and Board Z009

2025 Public Law 650 Part A 17

Initiative: Provides funding to the department to implement a cost-of-living adjustment for direct care services under several MaineCare policy sections and state-funded home and community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$534,775
GENERAL FUND TOTAL	\$0	\$534,775

PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$32,224,444	\$38,278,074
GENERAL FUND TOTAL	\$32,224,444	\$38,278,074

Progressive Treatment Program Fund Z362

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

PROGRESSIVE TREATMENT PROGRAM FUND Z362**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

Purchased Social Services 0228

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,155	\$124,006
All Other	\$9,128,859	\$9,128,859
GENERAL FUND TOTAL	\$9,249,014	\$9,252,865

Purchased Social Services 0228

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

GENERAL FUND	2025-26	2026-27
All Other	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	\$3,000,000	\$3,000,000

Purchased Social Services 0228

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

GENERAL FUND	2025-26	2026-27
All Other	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	\$3,000,000	\$3,000,000

Purchased Social Services 0228

2025 Public Law 650 Part A 17

Initiative: Provides ongoing funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984. Any amount of the funding not needed for the federal victim assistance formula grant program must be disbursed in equal amounts to a statewide coalition of domestic violence resource centers and to a statewide coalition of sexual assault support centers to support community-based services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$3,000,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$3,000,000

Purchased Social Services 0228

2025 Public Law 650 Part A 17

Initiative: Reduces funding one time for current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$3,000,000)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$3,000,000)

Purchased Social Services 0228

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for services for victims of domestic violence.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$2,000,000

Purchased Social Services 0228

2025 Public Law 650 Part A 17

Initiative: Provides one-time funding for services for victims of sexual assault.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$1,000,000

Purchased Social Services 0228

2025 Public Law 701

Initiative: Provides one-time funding for anti-trafficking services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$317,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$317,000

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,155	\$124,006
All Other	\$15,128,859	\$18,445,859
GENERAL FUND TOTAL	\$15,249,014	\$18,569,865

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,319,961	\$1,350,063
All Other	\$9,107,072	\$9,107,072
GENERAL FUND TOTAL	\$10,427,033	\$10,457,135

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$661,345	\$620,375
GENERAL FUND TOTAL	\$661,345	\$620,375

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$64,681	\$0
GENERAL FUND TOTAL	\$64,681	\$0

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

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	2025-26	2026-27
Personal Services	\$10,929	\$16,362
GENERAL FUND TOTAL	\$10,929	\$16,362

Riverview Psychiatric Center Z219

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funds for the prospective costs of certain employees within the Department of Health and Human Services being allowed to participate in the 1998 Special Plan effective October 1, 2025.

GENERAL FUND	2025-26	2026-27
Personal Services	\$573	\$779
GENERAL FUND TOTAL	\$573	\$779

Riverview Psychiatric Center Z219

2025 Public Law 650 Part A 17

Initiative: Reduces funding in the Riverview Psychiatric Center program, General Fund and the Disproportionate Share - Riverview Psychiatric Center program, General Fund due to facility security's being moved to the Department of Public Safety, Bureau of Capitol Police.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$403,323)
GENERAL FUND TOTAL	\$0	(\$403,323)

**RIVERVIEW PSYCHIATRIC CENTER Z219
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,396,144	\$1,367,204
All Other	\$9,768,417	\$9,324,124
GENERAL FUND TOTAL	\$11,164,561	\$10,691,328

State Supplement to Federal Supplemental Security Income 0131

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$7,552,699	\$7,552,699
GENERAL FUND TOTAL	\$7,552,699	\$7,552,699

State Supplement to Federal Supplemental Security Income 0131

2025 Public Law 753 Part OFPR 0

Initiative: Provides funding to make the state supplemental income benefit payment for a couple, both of whom qualify for the benefit, equal to the sum of the amount of the benefit for each individual in the couple.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$36,828
GENERAL FUND TOTAL	\$0	\$36,828

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$7,552,699	\$7,589,527
GENERAL FUND TOTAL	\$7,552,699	\$7,589,527

State-funded Foster Care/Adoption Assistance 0139

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$667,969	\$683,083
All Other	\$46,088,567	\$46,088,567
GENERAL FUND TOTAL	\$46,756,536	\$46,771,650

State-funded Foster Care/Adoption Assistance 0139

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$37,336	\$37,336
GENERAL FUND TOTAL	\$37,336	\$37,336

State-funded Foster Care/Adoption Assistance 0139

2025 Resolve 112

Initiative: Provides one-time funding to evaluate mentoring program options for youth with extended care and support agreements under an existing contract.

GENERAL FUND	2025-26	2026-27
All Other	\$20,000	\$0
GENERAL FUND TOTAL	\$20,000	\$0

State-funded Foster Care/Adoption Assistance 0139

2025 Public Law 388 Part A 17

Initiative: Provides funding for child welfare cycle payments.

GENERAL FUND	2025-26	2026-27
All Other	\$8,670,666	\$8,258,410
GENERAL FUND TOTAL	\$8,670,666	\$8,258,410

State-funded Foster Care/Adoption Assistance 0139

2025 Public Law 650 Part A 17

Initiative: Provides funding for the approved reorganization of 3 Social Services Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and 6 Social Services Supervisor positions funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program to Social Services Program Specialist II positions, retroactive to February 23, 2024, and provides funding for related All Other costs. This initiative also provides funding for one-time retroactive payments.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$70,226
GENERAL FUND TOTAL	\$0	\$70,226

State-funded Foster Care/Adoption Assistance 0139

2025 Public Law 650 Part A 17

Initiative: Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs. This initiative also provides funding across programs to support requirements related to offsetting the reimbursement of federal income benefits to pay for a child's care.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,236,188
GENERAL FUND TOTAL	\$0	\$1,236,188

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$667,969	\$753,309
All Other	\$54,816,569	\$55,620,501
GENERAL FUND TOTAL	\$55,484,538	\$56,373,810

Temporary Assistance for Needy Families 0138

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

Traumatic Brain Injury Seed Z214

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$128,676	\$128,676
GENERAL FUND TOTAL	\$128,676	\$128,676

Traumatic Brain Injury Seed Z214

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$2,486	\$3,133
GENERAL FUND TOTAL	\$2,486	\$3,133

Traumatic Brain Injury Seed Z214

2025 Public Law 650 Part A 17

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage for fiscal year 2027.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,873
GENERAL FUND TOTAL	\$0	\$1,873

**TRAUMATIC BRAIN INJURY SEED Z214
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$131,162	\$133,682
GENERAL FUND TOTAL	\$131,162	\$133,682

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,803.000	1,815.000
Personal Services	\$218,218,533	\$231,392,384
All Other	\$1,965,508,223	\$2,137,457,964
DEPARTMENT TOTAL	\$2,183,726,756	\$2,368,850,348

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2025 Public Law 2 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$644,928	\$676,976
All Other	\$97,747	\$97,747
GENERAL FUND TOTAL	\$742,675	\$774,723

Historic Preservation Commission 0036

2025 Public Law 2 Part A 31

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

GENERAL FUND	2025-26	2026-27
All Other	\$6,661	\$6,661
GENERAL FUND TOTAL	\$6,661	\$6,661

Historic Preservation Commission 0036

2025 Public Law 2 Part A 31

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	2025-26	2026-27
All Other	\$2,799	\$4,048
GENERAL FUND TOTAL	\$2,799	\$4,048

Historic Preservation Commission 0036

2025 Public Law 388 Part A 18

Initiative: Provides funding for the administrative cost associated with a recent bond.

GENERAL FUND	2025-26	2026-27
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$644,928	\$676,976
All Other	\$132,207	\$133,456
GENERAL FUND TOTAL	<u>\$777,135</u>	<u>\$810,432</u>

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$644,928	\$676,976
All Other	\$132,207	\$133,456
DEPARTMENT TOTAL	<u>\$777,135</u>	<u>\$810,432</u>

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2025 Public Law 2 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

**HISTORICAL SOCIETY 0037
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL	\$44,864	\$44,864

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2025 Public Law 2 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

HOSPICE COUNCIL, MAINE		
DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

2025 Public Law 758

Initiative: Provides one-time funds to support the conversion of the Island Nursing Home in Hancock County into 24 apartments for eligible individuals 55 years of age or older.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

**HOUSING AUTHORITY - STATE 0442
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Housing Stability Fund N517

2025 Public Law 498

Initiative: Provides one-time funding for the Housing Stability Support Program to provide support for eviction prevention.

GENERAL FUND	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

**HOUSING STABILITY FUND N517
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Low-income Home Energy Assistance - MSHA 0708

2025 Public Law 650 Part A 18

Initiative: Provides one-time funding for low-income electric ratepayer assistance.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$7,500,000
GENERAL FUND TOTAL	\$0	\$7,500,000

Low-income Home Energy Assistance - MSHA 0708

2025 Public Law 752

Initiative: Provides ongoing funding for low-income electric ratepayer assistance.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$7,500,000
GENERAL FUND TOTAL	\$0	\$7,500,000

Low-income Home Energy Assistance - MSHA 0708

2025 Public Law 752

Initiative: Deappropriates one-time funding for low-income electric ratepayer assistance.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$7,500,000)
GENERAL FUND TOTAL	\$0	(\$7,500,000)

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$0	\$7,500,000
GENERAL FUND TOTAL	\$0	\$7,500,000

Rental Assistance Program for Homeless Students N501

2025 Public Law 461

Initiative: Provides ongoing funds for rental assistance for homeless students in elementary school and secondary school.

GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

RENTAL ASSISTANCE PROGRAM FOR HOMELESS STUDENTS N501		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Shelter Operating Subsidy 0661

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Shelter Operating Subsidy 0661

2025 Public Law 460

Initiative: Provides one-time funds to support the operation of emergency homeless shelters in the State to be allocated as part of the operations share of the shelter operating subsidy through the Maine State Housing Authority's Emergency Shelter and Housing Assistance program

GENERAL FUND	2025-26	2026-27
All Other	\$4,473,000	\$0
GENERAL FUND TOTAL	\$4,473,000	\$0

Shelter Operating Subsidy 0661

2025 Public Law 650 Part A 18

Initiative: Provides funding for emergency homeless shelters in the State to be allocated as part of the operations share of the shelter operating subsidy through the Maine State Housing Authority's emergency shelter and housing assistance program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

Shelter Operating Subsidy 0661

2025 Public Law 650 Part A 18

Initiative: Appropriates one-time funding for emergency homeless shelters in the State to be allocated as part of the operations share of the shelter operating subsidy through the Maine State Housing Authority's emergency shelter and housing assistance program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Shelter Operating Subsidy 0661

2025 Public Law 650 Part A 18

Initiative: Provides one-time funding for emergency homeless shelters in the State to be allocated as part of the operations share of the shelter operating subsidy through the Maine State Housing Authority's emergency shelter and housing assistance program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,250,000
GENERAL FUND TOTAL	\$0	\$1,250,000

SHELTER OPERATING SUBSIDY 0661 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$6,973,000	\$7,250,000
GENERAL FUND TOTAL	\$6,973,000	\$7,250,000

Stable Home Fund Z405

2025 Public Law 650 Part A 18

Initiative: Provides one-time funds to continue the Maine Eviction Prevention Program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$11,000,000
GENERAL FUND TOTAL	\$0	\$11,000,000

**STABLE HOME FUND Z405
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$11,000,000
GENERAL FUND TOTAL	\$0	\$11,000,000

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

	2025-26	2026-27
All Other	\$8,098,000	\$27,125,000
DEPARTMENT TOTAL	\$8,098,000	\$27,125,000

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2025 Public Law 2 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,477,793	\$1,571,440
All Other	\$127,849	\$127,849
GENERAL FUND TOTAL	\$1,605,642	\$1,699,289

Human Rights Commission - Regulation 0150

2025 Public Law 2 Part A 35

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

GENERAL FUND	2025-26	2026-27
All Other	\$22,094	\$22,094
GENERAL FUND TOTAL	\$22,094	\$22,094

Human Rights Commission - Regulation 0150

2025 Public Law 2 Part A 35

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	2025-26	2026-27
All Other	\$148	\$2,184
GENERAL FUND TOTAL	\$148	\$2,184

Human Rights Commission - Regulation 0150

2025 Public Law 388 Part A 20

Initiative: Provides funding for the operational needs of the Maine Human Rights Commission.

GENERAL FUND	2025-26	2026-27
All Other	\$25,369	\$0
GENERAL FUND TOTAL	\$25,369	\$0

Human Rights Commission - Regulation 0150

2025 Public Law 450

Initiative: Reclassifies one Public Service Coordinator III position to a major policy-influencing position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,976	\$10,447
GENERAL FUND TOTAL	\$2,976	\$10,447

Human Rights Commission - Regulation 0150

2025 Public Law 650 Part A 19

Initiative: Transfers one Secretary Associate Legal position from 60% General Fund and 40% Federal Expenditures Fund to 100% General Fund to align the funding with the appropriate source and transfers funding for the associated All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$42,954
All Other	\$0	\$2,426
GENERAL FUND TOTAL	\$0	\$45,380

Human Rights Commission - Regulation 0150

2025 Public Law 650 Part A 19

Initiative: Transfers one Maine Human Rights Investigator position from 75% General Fund and 25% Federal Expenditures Fund to 100% General Fund to align the funding with the appropriate source and transfers funding for the associated All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$34,010
All Other	\$0	\$1,516
GENERAL FUND TOTAL	\$0	\$35,526

Human Rights Commission - Regulation 0150

2025 Public Law 650 Part A 19

Initiative: Transfers and reallocates one Public Service Manager II position from 66% General Fund and 34% Federal Expenditures Fund to 100% General Fund to align the funding with the appropriate source and transfers funding for the associated All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$56,996
All Other	\$0	\$2,062
GENERAL FUND TOTAL	\$0	\$59,058

Human Rights Commission - Regulation 0150

2025 Public Law 650 Part A 19

Initiative: Reallocates one Maine Human Rights Investigator position from 75% General Fund and 25% Federal Expenditures Fund to 100% General Fund to align the funding with the appropriate source and transfers funding for the associated All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$30,743
All Other	\$0	\$1,516
GENERAL FUND TOTAL	\$0	\$32,259

HUMAN RIGHTS COMMISSION - REGULATION 0150		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	13.000
Personal Services	\$1,480,769	\$1,746,590
All Other	\$175,460	\$159,647
GENERAL FUND TOTAL	\$1,656,229	\$1,906,237

HUMAN RIGHTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	11.000	13.000
Personal Services	\$1,480,769	\$1,746,590
All Other	\$175,460	\$159,647
DEPARTMENT TOTAL	\$1,656,229	\$1,906,237

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2025 Public Law 2 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

HUMANITIES COUNCIL 0942		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS		
All Other	\$163,357	\$163,357
DEPARTMENT TOTAL	\$163,357	\$163,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2025 Public Law 2 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$268,500	\$268,500
GENERAL FUND TOTAL	\$268,500	\$268,500

MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$268,500	\$268,500
GENERAL FUND TOTAL	\$268,500	\$268,500

INDIAN TRIBAL-STATE COMMISSION, MAINE		
DEPARTMENT TOTALS		
All Other	\$268,500	\$268,500
DEPARTMENT TOTAL	\$268,500	\$268,500

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$432,846	\$456,120
All Other	\$355,085	\$355,085
GENERAL FUND TOTAL	\$787,931	\$811,205

Administrative Services - Inland Fisheries and Wildlife 0530

2025 Public Law 2 Part A 38

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

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

Administrative Services - Inland Fisheries and Wildlife 0530

2025 Public Law 388 Part A 21

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	2025-26	2026-27
Personal Services	\$40,076	\$41,822
GENERAL FUND TOTAL	\$40,076	\$41,822

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$482,103	\$507,801
All Other	\$355,085	\$355,085
GENERAL FUND TOTAL	\$837,188	\$862,886

ATV Safety and Educational Program 0559

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

Boating Access Sites 0631

2025 Public Law 388 Part A 21

Initiative: Establishes one limited-period Parks Maintenance Coordinator position and provides funding for related All Other costs. This position ends June 18, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$92,784	\$99,488
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	<u>\$242,784</u>	<u>\$249,488</u>

BOATING ACCESS SITES 0631		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$92,784	\$99,488
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	<u>\$242,784</u>	<u>\$249,488</u>

Endangered Nongame Operations 0536

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$39,245	\$42,189
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	<u>\$43,976</u>	<u>\$46,920</u>

ENDANGERED NONGAME OPERATIONS 0536**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
Personal Services	\$39,245	\$42,189
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$43,976	\$46,920

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$18,231,182	\$19,147,047
All Other	\$4,305,476	\$4,305,476
GENERAL FUND TOTAL	\$22,536,658	\$23,452,523

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

Initiative: Provides one-time funding for dispatch services provided by the Department of Public Safety.

GENERAL FUND	2025-26	2026-27
All Other	\$324,411	\$0
GENERAL FUND TOTAL	\$324,411	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
All Other	\$217,333	\$307,591
GENERAL FUND TOTAL	\$217,333	\$307,591

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

GENERAL FUND	2025-26	2026-27
All Other	\$351,840	\$448,580
GENERAL FUND TOTAL	\$351,840	\$448,580

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to an Office Specialist II position and reduces All Other funding.

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,180	\$11,145
All Other	(\$7,180)	(\$11,145)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 388 Part A 21

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,579	\$30,252
All Other	(\$28,579)	(\$30,252)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,186,520	\$1,253,367
GENERAL FUND TOTAL	\$1,186,520	\$1,253,367

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 650 Part A 20

Initiative: Transfers All Other funding from the Enforcement Operations - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program within the same fund for wildlife conflict management.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$163,446)
GENERAL FUND TOTAL	\$0	(\$163,446)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	128.000	128.000
Personal Services	\$19,453,461	\$20,441,811
All Other	\$5,163,301	\$4,856,804
GENERAL FUND TOTAL	\$24,616,762	\$25,298,615

Fisheries and Hatcheries Operations 0535

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$5,123,547	\$5,426,166
All Other	\$1,929,807	\$1,929,807
GENERAL FUND TOTAL	\$7,053,354	\$7,355,973

Fisheries and Hatcheries Operations 0535

2025 Public Law 2 Part A 38

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 the Fisheries and Hatcheries Operations program, 70% Federal Expenditures Fund and 30% General Fund, and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$43,395	\$47,074
GENERAL FUND TOTAL	\$43,395	\$47,074

Fisheries and Hatcheries Operations 0535

2025 Public Law 2 Part A 38

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	2025-26	2026-27
Personal Services	\$26,905	\$37,480
GENERAL FUND TOTAL	\$26,905	\$37,480

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

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 and reduces funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$31,278	\$32,591
GENERAL FUND TOTAL	\$31,278	\$32,591

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Establishes 2 Fish Culturist Assistant Supervisor positions.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,454	\$205,972
GENERAL FUND TOTAL	\$191,454	\$205,972

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Reallocates the cost of one Fish Culturist position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program and reduces funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$40,259	\$43,110
GENERAL FUND TOTAL	\$40,259	\$43,110

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 2 Office Associate II positions to 2 Office Specialist I positions and one Office Associate II Manager Supervisor position to an Office Specialist II Supervisor position and reduces funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position and one Office Specialist II Supervisor position from 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program to 75% General Fund and 25% Federal Expenditures Fund, Fisheries and Hatcheries Operations program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,077	\$135,193

GENERAL FUND TOTAL	\$125,077	\$135,193
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Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position from 65% General Fund and 35% Federal Expenditures Fund, Fisheries and Hatcheries Operations program to 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program.

	2025-26	2026-27
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,686)	(\$61,152)
GENERAL FUND TOTAL	(\$58,686)	(\$61,152)

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 18 Fish Culturist positions from range 16 to range 18, 6 Fish Culturist Assistant Supervisor positions from range 19 to range 22 and 8 Fish Culturist Supervisor positions from range 23 to range 25. Position details are on file with the Bureau of the Budget.

	2025-26	2026-27
GENERAL FUND		
Personal Services	\$257,225	\$267,546
GENERAL FUND TOTAL	\$257,225	\$267,546

FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
	2025-26	2026-27
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	59,000	59,000
POSITIONS - FTE COUNT	1,731	1,731
Personal Services	\$5,780,454	\$6,133,980
All Other	\$1,929,807	\$1,929,807
GENERAL FUND TOTAL	\$7,710,261	\$8,063,787

Inland Fisheries Conservation and Enhancement Z427

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses and to recognize the revenue increase from the sale of fishing licenses.

	2025-26	2026-27
GENERAL FUND		
All Other	\$1,244,000	\$1,244,000
GENERAL FUND TOTAL	\$1,244,000	\$1,244,000

Inland Fisheries Conservation and Enhancement Z427

2025 Public Law 388 Part A 21

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	2025-26	2026-27
Capital Expenditures	\$244,835	\$234,705
GENERAL FUND TOTAL	\$244,835	\$234,705

INLAND FISHERIES CONSERVATION AND ENHANCEMENT Z427		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$1,244,000	\$1,244,000
Capital Expenditures	\$244,835	\$234,705
GENERAL FUND TOTAL	\$1,488,835	\$1,478,705

Landowner Relations Z140

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$112,656	\$121,635
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	\$163,818	\$172,797

Landowner Relations Z140

2025 Public Law 650 Part A 20

Initiative: Provides funding for the approved reorganization of 3 Deputy Game Warden positions to 3 Game Warden positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$74,655
GENERAL FUND TOTAL	\$0	\$74,655

**LANDOWNER RELATIONS Z140
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$112,656	\$196,290
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	\$163,818	\$247,452

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,282,241	\$1,364,151
All Other	\$676,466	\$676,466
GENERAL FUND TOTAL	\$1,958,707	\$2,040,617

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
All Other	\$53,977	\$53,977
GENERAL FUND TOTAL	\$53,977	\$53,977

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 2 Part A 38

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	2025-26	2026-27
Personal Services	\$10,404	\$11,391
GENERAL FUND TOTAL	\$10,404	\$11,391

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,292,645	\$1,375,542
All Other	\$730,443	\$730,443
GENERAL FUND TOTAL	\$2,023,088	\$2,105,985

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$721,383	\$750,065
All Other	\$3,269,799	\$3,269,799
GENERAL FUND TOTAL	\$3,991,182	\$4,019,864

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
All Other	\$586,021	\$588,729
GENERAL FUND TOTAL	\$586,021	\$588,729

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 2 Part A 38

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	2025-26	2026-27
All Other	\$103,514	\$146,808
GENERAL FUND TOTAL	\$103,514	\$146,808

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 388 Part A 21

Initiative: Establishes one Public Service Manager II position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$144,655	\$156,912

GENERAL FUND TOTAL

\$144,655

\$156,912

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$866,038	\$906,977
All Other	\$3,959,334	\$4,005,336
GENERAL FUND TOTAL	\$4,825,372	\$4,912,313

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$675,006	\$718,774
All Other	\$601,237	\$601,237
GENERAL FUND TOTAL	\$1,276,243	\$1,320,011

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$19,435	\$0
GENERAL FUND TOTAL	\$19,435	\$0

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$6,334	\$9,845
GENERAL FUND TOTAL	\$6,334	\$9,845

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
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Personal Services	\$4,452	\$4,903
GENERAL FUND TOTAL	\$4,452	\$4,903

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

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 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$2,569)	(\$2,756)
GENERAL FUND TOTAL	(\$2,569)	(\$2,756)

Public Information and Education, Division of 0729

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 3 full-time Recreational Safety Coordinator positions and 3 part-time Recreational Safety Coordinator positions from range 15 to range 18. This initiative also reallocates the cost from Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services Inland Fisheries and Wildlife program, 26% General Fund and Landowner Relations program, 2% Other Special Revenue Funds to Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 21% General Fund and Landowner Relations program, 7% Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$4,426)	(\$4,606)
GENERAL FUND TOTAL	(\$4,426)	(\$4,606)

Public Information and Education, Division of 0729

2025 Public Law 650 Part A 20

Initiative: Provides funding across programs for the approved reorganization of one Public Relations Specialist position to a Marketing Specialist position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$3,157
GENERAL FUND TOTAL	\$0	\$3,157

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$698,232	\$729,317
All Other	\$601,237	\$601,237
GENERAL FUND TOTAL	\$1,299,469	\$1,330,554

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$2,172,465	\$2,294,876
All Other	\$1,650,844	\$1,650,844
GENERAL FUND TOTAL	\$3,823,309	\$3,945,720

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and transfers the cost from General Fund to Federal Expenditures Fund. This initiative also reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$3,212	\$5,080
All Other	(\$3,212)	(\$5,080)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,987	\$3,336
All Other	(\$2,987)	(\$3,336)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

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 the positions.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$1,982)	(\$765)
GENERAL FUND TOTAL	(\$1,982)	(\$765)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource Biologist position to an 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	2025-26	2026-27
Personal Services	(\$31,790)	(\$34,368)
GENERAL FUND TOTAL	(\$31,790)	(\$34,368)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

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 the Fisheries and Hatcheries Operations program, 70% Federal Expenditures Fund and 30% General Fund, and provides funding for related All Other costs.

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the reconstruction of the Swan Island pier.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes 2 IF&W Senior Resource Biologist positions and reduces All Other to fund these positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$68,792	\$74,164
All Other	(\$68,792)	(\$74,164)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Resource Biologist position and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$32,679	\$35,327
All Other	(\$32,679)	(\$35,327)

GENERAL FUND TOTAL	\$0	\$0
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Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Resource Technician position and reduces All Other to fund a portion of the position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$46,193	\$49,886
All Other	(\$46,193)	(\$49,886)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

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	2025-26	2026-27
Personal Services	(\$40,075)	(\$41,820)
GENERAL FUND TOTAL	(\$40,075)	(\$41,820)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes 10 limited-period seasonal IF&W Resource Technician positions and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$230,260	\$254,980
All Other	(\$230,260)	(\$254,980)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 2 Office Associate II positions to 2 Office Specialist I positions and one Office Associate II Manager Supervisor position to an Office Specialist II Supervisor position and reduces funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position and one Office Specialist II Supervisor position from 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program to 75% General Fund and 25% Federal Expenditures Fund, Fisheries and Hatcheries Operations program.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$44,691)	(\$48,329)
GENERAL FUND TOTAL	(\$44,691)	(\$48,329)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position from 65% General Fund and 35% Federal Expenditures Fund, Fisheries and Hatcheries Operations program to 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$28,830	\$30,034
GENERAL FUND TOTAL	\$28,830	\$30,034

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 3 full-time Recreational Safety Coordinator positions and 3 part-time Recreational Safety Coordinator positions from range 15 to range 18. This initiative also reallocates the cost from Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 26% General Fund and Landowner Relations program, 2% Other Special Revenue Funds to Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 21% General Fund and Landowner Relations program, 7% Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$3,558)	(\$3,772)
GENERAL FUND TOTAL	(\$3,558)	(\$3,772)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 650 Part A 20

Initiative: Transfers All Other funding from the Enforcement Operations - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program within the same fund for wildlife conflict management.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$163,446
GENERAL FUND TOTAL	\$0	\$163,446

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 650 Part A 20

Initiative: Provides funding for the approved reorganization of one IF&W Resource Technician position to an IF&W Resource Biologist position and one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$4,187

GENERAL FUND TOTAL	\$0	\$4,187
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Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 706

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 - Inland Fisheries and Wildlife program within the Department of Inland Fisheries and Wildlife. This initiative also transfers All Other funds from the Natural Areas Program within the Department of Agriculture, Conservation and Forestry to the Resource Management Services - Inland Fisheries and Wildlife program within the Department of Inland Fisheries and Wildlife.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$418,180
All Other	\$0	\$66,242
GENERAL FUND TOTAL	\$0	\$484,422

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
	2025-26	2026-27
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$2,413,131	\$2,986,628
All Other	\$1,266,721	\$1,457,759
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$3,829,852	\$4,444,387

Search and Rescue 0538

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$483,183	\$495,976
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$603,403	\$616,196

Search and Rescue 0538

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$27,685	\$28,792
GENERAL FUND TOTAL	\$27,685	\$28,792

SEARCH AND RESCUE 0538		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$510,868	\$524,768
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$631,088	\$644,988

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	220.000	220.000
POSITIONS - FTE COUNT	3.231	3.231
Personal Services	\$31,741,617	\$33,944,791
All Other	\$15,599,211	\$15,529,754
Capital Expenditures	\$394,835	\$234,705
DEPARTMENT TOTAL	\$47,735,663	\$49,709,250

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	602.000	602.000
Personal Services	\$71,183,996	\$72,857,229
All Other	\$29,223,689	\$29,223,689
GENERAL FUND TOTAL	\$100,407,685	\$102,080,918

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

GENERAL FUND	2025-26	2026-27
All Other	\$350,000	\$0
GENERAL FUND TOTAL	\$350,000	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for increased lease costs.

GENERAL FUND	2025-26	2026-27
All Other	\$90,000	\$0
GENERAL FUND TOTAL	\$90,000	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for security equipment, including ammunition, shields, rifles, trauma kits, radios, projectile electroshock devices and body armor.

GENERAL FUND	2025-26	2026-27
All Other	\$147,079	\$0
GENERAL FUND TOTAL	\$147,079	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for tenant improvements.

GENERAL FUND	2025-26	2026-27
All Other	\$126,500	\$0
GENERAL FUND TOTAL	\$126,500	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for Google Enterprise licensing costs.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for Microsoft 365 migration costs.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2025-26	2026-27
All Other	\$11,173	\$11,173
GENERAL FUND TOTAL	\$11,173	\$11,173

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$28,676	\$0
GENERAL FUND TOTAL	\$28,676	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

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	2025-26	2026-27
Personal Services	\$7,621	\$7,623
GENERAL FUND TOTAL	\$7,621	\$7,623

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of 2 Business Analyst/Technology Trainer positions from range 14 to range 16.

GENERAL FUND	2025-26	2026-27
Personal Services	\$22,961	\$24,741
GENERAL FUND TOTAL	\$22,961	\$24,741

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of all Deputy Marshal positions from range 11 to range 12.

GENERAL FUND	2025-26	2026-27
Personal Services	\$510,374	\$521,154
GENERAL FUND TOTAL	\$510,374	\$521,154

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of all Corporal positions from range 12 to range 13.

GENERAL FUND	2025-26	2026-27
Personal Services	\$41,306	\$41,487
GENERAL FUND TOTAL	\$41,306	\$41,487

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of all Sergeant positions from range 14 to range 15.

GENERAL FUND	2025-26	2026-27
Personal Services	\$65,989	\$65,833
GENERAL FUND TOTAL	\$65,989	\$65,833

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reclassification of one Court Access Coordinator position from range 19 to range 20.

GENERAL FUND	2025-26	2026-27
Personal Services	\$12,910	\$12,914
GENERAL FUND TOTAL	\$12,910	\$12,914

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Assistant Clerk position to an Associate Clerk position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$5,892	\$6,177
GENERAL FUND TOTAL	\$5,892	\$6,177

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Help Desk Support Lead position to a Help Desk Lead position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,175	\$7,786
GENERAL FUND TOTAL	\$7,175	\$7,786

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

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	2025-26	2026-27
Personal Services	\$4,032	\$4,034
GENERAL FUND TOTAL	\$4,032	\$4,034

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Deputy Chief Marshal position from range 19 to range 20.

GENERAL FUND	2025-26	2026-27
Personal Services	\$12,923	\$12,927
GENERAL FUND TOTAL	\$12,923	\$12,927

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Process Auditor position to a Data and Process Analyst position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,075	\$11,075
GENERAL FUND TOTAL	\$11,075	\$11,075

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Court Management Analyst position to a Senior Court Management Analyst position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,079	\$10,082
GENERAL FUND TOTAL	\$10,079	\$10,082

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part H 3

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

GENERAL FUND	2025-26	2026-27
Personal Services	(\$2,100,122)	(\$2,140,911)
GENERAL FUND TOTAL	(\$2,100,122)	(\$2,140,911)

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for the purchase of supplies and equipment for security staff.

GENERAL FUND	2025-26	2026-27
All Other	\$191,759	\$75,814
GENERAL FUND TOTAL	\$191,759	\$75,814

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for contracted audio and visual support.

GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$150,000
GENERAL FUND TOTAL	\$125,000	\$150,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding to upgrade courtrooms with video bar conferencing technology.

GENERAL FUND	2025-26	2026-27
All Other	\$210,000	\$50,000
GENERAL FUND TOTAL	\$210,000	\$50,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for contracted recording software support services.

GENERAL FUND	2025-26	2026-27
All Other	\$165,500	\$165,500
GENERAL FUND TOTAL	\$165,500	\$165,500

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for recording software upgrades.

GENERAL FUND	2025-26	2026-27
All Other	\$129,000	\$129,000
GENERAL FUND TOTAL	\$129,000	\$129,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding to replace analog sound mixers with digital sound processor equipment.

GENERAL FUND	2025-26	2026-27
All Other	\$525,000	\$525,000
GENERAL FUND TOTAL	\$525,000	\$525,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for cloud services and ransomware protection.

GENERAL FUND	2025-26	2026-27
All Other	\$100,200	\$100,200
GENERAL FUND TOTAL	\$100,200	\$100,200

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for contracted technical account management services.

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of virtual-machine storage technology.

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

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.

GENERAL FUND	2025-26	2026-27
All Other	\$1,838,125	\$1,838,125
GENERAL FUND TOTAL	\$1,838,125	\$1,838,125

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding to modernize the ADRIS case management system.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for courthouse facility improvements to comply with the 2010 ADA Standards for Accessible Design from the United States Department of Justice.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for the continued support of the Maine Judicial Information System.

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$125,000
GENERAL FUND TOTAL	\$250,000	\$125,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding to replace Google Enterprise licensing with Microsoft 365.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for Microsoft 365 security costs.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of contracted marshal services in Lincoln and Somerset counties.

GENERAL FUND	2025-26	2026-27
All Other	\$260,000	\$260,000
GENERAL FUND TOTAL	\$260,000	\$260,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding to cover the volume increase in documents signed by justices of the peace.

GENERAL FUND	2025-26	2026-27
All Other	\$62,598	\$62,598
GENERAL FUND TOTAL	\$62,598	\$62,598

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

GENERAL FUND	2025-26	2026-27
All Other	\$490,000	\$490,000
GENERAL FUND TOTAL	\$490,000	\$490,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

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	2025-26	2026-27
Personal Services	\$337,446	\$340,582
GENERAL FUND TOTAL	\$337,446	\$340,582

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$53,949	\$54,421
GENERAL FUND TOTAL	\$53,949	\$54,421

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues 5 limited-period Law Clerk positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$254,402	\$263,700
GENERAL FUND TOTAL	\$254,402	\$263,700

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of legal research.

GENERAL FUND	2025-26	2026-27
All Other	\$40,961	\$40,961
GENERAL FUND TOTAL	\$40,961	\$40,961

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues 2 limited-period Assistant Clerk positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$183,959	\$192,556
GENERAL FUND TOTAL	\$183,959	\$192,556

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part JJ 3

Initiative: Reduces funding to reflect additional savings from an increase in the attrition rate from 5% to 6%. This savings is in addition to the savings pursuant to Public Law 2025, chapter 2 from recognizing an increase in attrition from 1.6% to 5%.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$617,683)	(\$629,678)
GENERAL FUND TOTAL	(\$617,683)	(\$629,678)

Courts - Supreme, Superior and District 0063

2025 Public Law 436

Initiative: Provides ongoing deappropriations due to the closure of the district court in Madawaska.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$5,416)	(\$6,500)
All Other	(\$38,640)	(\$46,368)
GENERAL FUND TOTAL	(\$44,056)	(\$52,868)

Courts - Supreme, Superior and District 0063

2025 Public Law 496

Initiative: Provides one-time funding associated with programming costs.

GENERAL FUND	2025-26	2026-27
All Other	\$3,900	\$0
GENERAL FUND TOTAL	\$3,900	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Provides funding for increased insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$91,000
GENERAL FUND TOTAL	\$0	\$91,000

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Provides one-time funding to pay counsel fees related to weapons restriction orders and civil commitment cases.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,990,000
GENERAL FUND TOTAL	\$0	\$1,990,000

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Provides funding for the approved reorganization of 2 Accounting Clerk I positions from range 9 to range 10.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$8,992
GENERAL FUND TOTAL	\$0	\$8,992

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Establishes 5 Electronic Filing Specialist positions and one Electronic Filing Supervisor position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$639,257
All Other	\$0	\$28,380
GENERAL FUND TOTAL	\$0	\$667,637

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Establishes 3 Assistant Clerk positions and 2 Associate Clerk positions. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$499,236
All Other	\$0	\$33,650

GENERAL FUND TOTAL	\$0	\$532,886
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Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Provides funding for the approved reclassification of one Director of State Judicial Marshals from range 22 to range 23, retroactive to May 14, 2025.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$40,731
GENERAL FUND TOTAL	\$0	\$40,731

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$154,896
All Other	\$0	\$5,050
GENERAL FUND TOTAL	\$0	\$159,946

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Provides funding for the approved reorganization of one Supervisor Law Clerk position at range 6 to a Trial Chief position at range 7.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$12,139
GENERAL FUND TOTAL	\$0	\$12,139

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Provides funding for the approved reorganization of one Division Supervisor I position to a Division Supervisor II position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$7,341
GENERAL FUND TOTAL	\$0	\$7,341

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Provides funding for the approved reorganization of one Internal Case Processing Lead position from range 10 to range 11.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$0	\$4,846
GENERAL FUND TOTAL	\$0	\$4,846

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Establishes 2 District Court Judge positions, 2 Deputy Marshal positions and 2 Assistant Clerk positions and provides funding to implement the Extreme Risk Protection Order Act.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$896,951
All Other	\$0	\$81,860
GENERAL FUND TOTAL	\$0	\$978,811

Courts - Supreme, Superior and District 0063

2025 Public Law 650 Part A 21

Initiative: Provides one-time funding for increased insurance costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$91,000
GENERAL FUND TOTAL	\$0	\$91,000

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	602.000	620.000
Personal Services	\$70,031,544	\$73,921,621
All Other	\$34,986,844	\$35,806,632
GENERAL FUND TOTAL	\$105,018,388	\$109,728,253

Judicial - Debt Service Z097

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

Judicial - Debt Service Z097

2025 Public Law 388 Part A 22

Initiative: Provides funding for increased debt service costs.

GENERAL FUND	2025-26	2026-27
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All Other	\$2,836,355	\$7,841,837
GENERAL FUND TOTAL	\$2,836,355	\$7,841,837

Judicial - Debt Service Z097

2025 Public Law 650 Part A 21

Initiative: Provides funding for debt service costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$4,098,013
GENERAL FUND TOTAL	\$0	\$4,098,013

Judicial - Debt Service Z097

2025 Public Law 650 Part A 21

Initiative: Provides one-time funding for debt service costs.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,944,265
GENERAL FUND TOTAL	\$0	\$1,944,265

JUDICIAL - DEBT SERVICE Z097		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$18,880,282	\$29,928,042
GENERAL FUND TOTAL	\$18,880,282	\$29,928,042

Maine Civil Legal Services Fund Z367

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

Maine Civil Legal Services Fund Z367

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.

GENERAL FUND	2025-26	2026-27
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

Maine Civil Legal Services Fund Z367

2025 Public Law 650 Part A 21

Initiative: Provides ongoing funding for civil legal services for persons unable to afford a lawyer by increasing funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Maine Civil Legal Services Fund Z367

2025 Public Law 650 Part A 21

Initiative: Provides one-time funding for civil legal services for persons unable to afford a lawyer by increasing funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$3,000,000
GENERAL FUND TOTAL	\$0	\$3,000,000

MAINE CIVIL LEGAL SERVICES FUND Z367		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$4,300,000	\$6,300,000
GENERAL FUND TOTAL	\$4,300,000	\$6,300,000

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	602.000	620.000
Personal Services	\$70,031,544	\$73,921,621
All Other	\$58,167,126	\$72,034,674
DEPARTMENT TOTAL	\$128,198,670	\$145,956,295

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$133,679	\$140,619
All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$161,949	\$168,889

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,679	\$140,619
All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$161,949	\$168,889

Administration - Labor 0030

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$495,688	\$530,428
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$723,319	\$758,059

Administration - Labor 0030

2025 Public Law 2 Part A 40

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	2025-26	2026-27
All Other	\$42,743	\$42,743
GENERAL FUND TOTAL	\$42,743	\$42,743

Administration - Labor 0030

2025 Public Law 388 Part A 23

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$793	\$821
GENERAL FUND TOTAL	\$793	\$821

ADMINISTRATION - LABOR 0030**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$496,481	\$531,249
All Other	\$270,374	\$270,374
GENERAL FUND TOTAL	\$766,855	\$801,623

Blind and Visually Impaired - Division for the 0126

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,289,657	\$1,371,129
All Other	\$3,259,508	\$3,259,508
GENERAL FUND TOTAL	\$4,549,165	\$4,630,637

Blind and Visually Impaired - Division for the 0126

2025 Public Law 388 Part A 23

Initiative: Provides funding for assistive devices and services for individuals who are blind or visually impaired.

GENERAL FUND	2025-26	2026-27
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,289,657	\$1,371,129
All Other	\$3,459,508	\$3,459,508
GENERAL FUND TOTAL	\$4,749,165	\$4,830,637

Employment Services Activity 0852

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$606,848	\$650,019

All Other	\$167,677	\$167,677
GENERAL FUND TOTAL	\$774,525	\$817,696

Employment Services Activity 0852

2025 Public Law 751

Initiative: Provides one-time funding for a health care gap year program that incentivizes recent college graduates to work in critical health care positions, particularly in underserved and rural communities.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

EMPLOYMENT SERVICES ACTIVITY 0852		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$606,848	\$650,019
All Other	\$167,677	\$367,677
GENERAL FUND TOTAL	\$774,525	\$1,017,696

Labor Relations Board 0160

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$465,876	\$492,191
All Other	\$83,461	\$83,461
GENERAL FUND TOTAL	\$549,337	\$575,652

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$465,876	\$492,191
All Other	\$83,461	\$83,461
GENERAL FUND TOTAL	\$549,337	\$575,652

Maine Apprenticeship Program Z375

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

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

**MAINE APPRENTICESHIP PROGRAM Z375
PROGRAM SUMMARY**

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

Regulation and Enforcement 0159

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,536,793	\$1,633,440
All Other	\$407,346	\$407,346
GENERAL FUND TOTAL	\$1,944,139	\$2,040,786

Regulation and Enforcement 0159

2025 Public Law 388 Part A 23

Initiative: Provides funding for appeal hearings on wage and hour violation decisions.

GENERAL FUND	2025-26	2026-27
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Regulation and Enforcement 0159

2025 Public Law 388 Part A 23

Initiative: Provides funding for information technology support for the Bureau of Labor Standards case management system.

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Regulation and Enforcement 0159

2025 Public Law 388 Part A 23

Initiative: Provides funding for the collection of labor law fines and penalties.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Regulation and Enforcement 0159

2025 Public Law 771

Initiative: Provides ongoing funds for one Labor and Safety Inspector position and provides funding for related All Other costs to enforce the requirement that employers disclose pay ranges and maintain records of employees' pay histories.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$75,336
All Other	\$0	\$6,065
GENERAL FUND TOTAL	\$0	\$81,401

REGULATION AND ENFORCEMENT 0159		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	15.000
Personal Services	\$1,536,793	\$1,708,776
All Other	\$557,346	\$563,411
GENERAL FUND TOTAL	\$2,094,139	\$2,272,187

Rehabilitation Services 0799

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,005,796	\$2,137,919
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$5,375,742	\$5,507,865

Rehabilitation Services 0799

2025 Public Law 388 Part A 23

Initiative: Provides funding for contractual services to assist individuals who are deaf, hard of hearing or late deafened in gaining full and equitable access to community services.

GENERAL FUND	2025-26	2026-27
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All Other	\$107,000	\$107,000
GENERAL FUND TOTAL	\$107,000	\$107,000

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,005,796	\$2,137,919
All Other	\$3,476,946	\$3,476,946
GENERAL FUND TOTAL	\$5,482,742	\$5,614,865

Workforce Research Z164

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$347,107	\$368,117
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$559,659	\$580,669

Workforce Research Z164

2025 Public Law 388 Part A 23

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,643	\$96,005
All Other	\$7,550	\$7,550
GENERAL FUND TOTAL	\$97,193	\$103,555

WORKFORCE RESEARCH Z164

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$436,750	\$464,122
All Other	\$220,102	\$220,102
GENERAL FUND TOTAL	\$656,852	\$684,224

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	68.500	69.500
Personal Services	\$7,353,253	\$7,905,494
All Other	\$8,838,684	\$9,044,749
DEPARTMENT TOTAL	\$16,191,937	\$16,950,243

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2025 Public Law 2 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,979,003	\$2,101,050

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,979,003	\$2,101,050

LAW AND LEGISLATIVE REFERENCE LIBRARY		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL	\$1,979,003	\$2,101,050

LEGISLATURE

Citizen Trade Policy Commission Z173

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

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

CITIZEN TRADE POLICY COMMISSION Z173		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$1,320	\$1,320
All Other	\$12,800	\$12,800
GENERAL FUND TOTAL	\$14,120	\$14,120

Interstate Cooperation - Commission on 0053

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislature 0081

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	162.500	162.500
POSITIONS - FTE COUNT	27.716	27.716
Personal Services	\$32,710,854	\$35,758,400
All Other	\$4,988,734	\$5,051,408
GENERAL FUND TOTAL	\$37,699,588	\$40,809,808

Legislature 0081

2025 Resolve 108

Initiative: Appropriates one-time funds for the costs of a contract with an entity to provide research and analytical support for the Real Estate Property Tax Relief Task Force.

GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$25,000
GENERAL FUND TOTAL	\$125,000	\$25,000

Legislature 0081

2025 Public Law 388 Part A 24

Initiative: Continues one Executive Assistant, one Legislative Aide, 2 Legislative Policy and one Calendar Clerk Assistant limited-period positions through June 19, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$693,898	\$706,691
GENERAL FUND TOTAL	\$693,898	\$706,691

Legislature 0081

2025 Public Law 388 Part A 24

Initiative: Adjusts appropriations to fund the Advisory Committee on the Fund to Address PFAS Contamination.

GENERAL FUND	2025-26	2026-27
All Other	\$4,500	\$4,500
GENERAL FUND TOTAL	\$4,500	\$4,500

Legislature 0081

2025 Public Law 388 Part A 24

Initiative: Appropriates funds on an ongoing basis for technology costs.

GENERAL FUND	2025-26	2026-27
All Other	\$422,126	\$432,331
GENERAL FUND TOTAL	\$422,126	\$432,331

Legislature 0081

2025 Public Law 388 Part A 24

Initiative: Adjusts appropriations to increase the number of weeks of one Executive Secretary position from 42 weeks to 52 weeks and adjusts the position count for the position from 0.808 FTE to one Legislative Count position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	\$12,563	\$13,203
GENERAL FUND TOTAL	\$12,563	\$13,203

Legislature 0081

2025 Public Law 520

Initiative: Appropriates funds for the costs of Legislators serving on the Blue Ribbon Commission to Study Emergency Medical Services in the State.

GENERAL FUND	2025-26	2026-27
Personal Services	\$440	\$440
All Other	\$1,920	\$1,920
GENERAL FUND TOTAL	\$2,360	\$2,360

Legislature 0081

2025 Public Law 526

Initiative: Appropriates funds for the costs of Legislators serving on the Criminal Records Review Commission.

GENERAL FUND	2025-26	2026-27
Personal Services	\$440	\$880
All Other	\$960	\$1,920
GENERAL FUND TOTAL	\$1,400	\$2,800

Legislature 0081

2025 Public Law 704

Initiative: Deappropriates the Legislature's funding for the eliminated State Education and Employment Outcomes Task Force.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$880)
All Other	\$0	(\$1,620)
GENERAL FUND TOTAL	\$0	(\$2,500)

Legislature 0081

2025 Public Law 705

Initiative: Provides ongoing funding for the costs of an additional Legislator.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$43,611
All Other	\$0	\$60,376
GENERAL FUND TOTAL	\$0	\$103,987

Legislature 0081

2025 Public Law 705

Initiative: Provides one-time funding for the costs of adding a new Legislator.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$80,047

GENERAL FUND TOTAL	\$0	\$80,047
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Legislature 0081

2025 Public Law 724

Initiative: Appropriates funds for the costs of Legislators participating on the Advisory Committee to the Child Advocate.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$330
All Other	\$0	\$720
GENERAL FUND TOTAL	\$0	\$1,050

LEGISLATURE 0081 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	26.908	26.908
Personal Services	\$33,418,195	\$36,522,675
All Other	\$5,543,240	\$5,656,602
GENERAL FUND TOTAL	\$38,961,435	\$42,179,277

State House and Capitol Park Commission 0615

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

STATE HOUSE AND CAPITOL PARK COMMISSION 0615 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

Study Commissions - Funding 0444

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$3,725	\$3,725
All Other	\$18,471	\$18,471

GENERAL FUND TOTAL	\$22,196	\$22,196
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Study Commissions - Funding 0444

2025 Public Law 388 Part A 24

Initiative: Adjusts appropriations to fund the Advisory Committee on the Fund to Address PFAS Contamination.

GENERAL FUND	2025-26	2026-27
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

STUDY COMMISSIONS - FUNDING 0444		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$3,725	\$3,725
All Other	\$13,971	\$13,971
GENERAL FUND TOTAL	\$17,696	\$17,696

Uniform State Laws - Commission on 0242

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	26.908	26.908
Personal Services	\$33,423,240	\$36,527,720
All Other	\$5,857,402	\$5,970,764
DEPARTMENT TOTAL	\$39,280,642	\$42,498,484

LIBRARY, MAINE STATE

Administration - Library 0215

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$195,518	\$203,394
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$281,456	\$289,332

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$195,518	\$203,394
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$281,456	\$289,332

Imagination Library of Maine Program Z338

2025 Public Law 388 Part A 25

Initiative: Provides funding for the ongoing costs associated with the Imagination Library of Maine Program.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

IMAGINATION LIBRARY OF MAINE PROGRAM Z338		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Maine State Library 0217

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,114,891	\$3,275,719

All Other	\$1,321,511	\$1,321,511
GENERAL FUND TOTAL	\$4,436,402	\$4,597,230

Maine State Library 0217

2025 Resolve 117

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for the cost of contracting with an outside facilitator with experience in leading community and library discussions and to reimburse working group members for mileage.

GENERAL FUND	2025-26	2026-27
All Other	\$9,000	\$9,000
GENERAL FUND TOTAL	\$9,000	\$9,000

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Continues one limited-period Librarian-Specialized Services position established through Public Law 2021, chapter 635 and provides funding for related All Other costs. This position ends on June 19, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$127,851	\$137,272
All Other	\$6,069	\$6,069
GENERAL FUND TOTAL	\$133,920	\$143,341

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the cost increase of van delivery services in the Maine State Library.

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Maine State Library 0217

2025 Public Law 650 Part A 23

Initiative: Transfers one Library Section Supervisor position and related All Other costs from Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$146,035
All Other	\$0	\$6,065
GENERAL FUND TOTAL	\$0	\$152,100

Maine State Library 0217

2025 Public Law 650 Part A 23

Initiative: Transfers one Librarian - Specialized Services position and related All Other costs from Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$133,598
All Other	\$0	\$6,065
GENERAL FUND TOTAL	\$0	\$139,663

Maine State Library 0217

2025 Public Law 650 Part A 23

Initiative: Transfers one Interlibrary Loan Coordinator position from 70% Federal Expenditures Fund and 30% General Fund to 100% General Fund, one part-time Customer Representative Assistant II position from General Fund to Federal Expenditures Fund and one Librarian - Specialized Services position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund. All transfers are within the same program. This initiative also transfers funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$27,893)
All Other	\$0	(\$4,853)
GENERAL FUND TOTAL	\$0	(\$32,746)

Maine State Library 0217

2025 Public Law 650 Part A 23

Initiative: Transfers funding from the Statewide Library Information System program to the Maine State Library program within the same fund.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

Maine State Library 0217

2025 Public Law 650 Part A 23

Initiative: Pursuant to the Governor's Maine Artificial Intelligence Task Force recommendations, provides one-time funding to design a program to promote a public literacy and safety program related to artificial intelligence.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Maine State Library 0217

2025 Public Law 650 Part A 23

Initiative: Pursuant to the Governor's Maine Artificial Intelligence Task Force recommendations, provides one-time funding for media and outreach to promote a public literacy and safety program related to artificial intelligence.

GENERAL FUND	2025-26	2026-27
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All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Maine State Library 0217

2025 Public Law 650 Part A 23

Initiative: Pursuant to the Governor's Maine Artificial Intelligence Task Force recommendations, provides one-time funding for competitive grants to deploy and implement a public literacy and safety program related to artificial intelligence.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Maine State Library 0217

2025 Public Law 650 Part A 23

Initiative: Provides funding for the approved reorganization of one Librarian-Generalist position to a Librarian-Core Services position and one Office Associate II position to a Public Relations Specialist position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$13,776
GENERAL FUND TOTAL	\$0	\$13,776

MAINE STATE LIBRARY 0217		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	31.000
Personal Services	\$3,242,742	\$3,678,507
All Other	\$1,411,580	\$2,203,857
GENERAL FUND TOTAL	\$4,654,322	\$5,882,364

Statewide Library Information System 0185

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

Statewide Library Information System 0185

2025 Public Law 2 Part A 43

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

GENERAL FUND	2025-26	2026-27
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All Other	\$12,957	\$12,957
GENERAL FUND TOTAL	\$12,957	\$12,957

Statewide Library Information System 0185

2025 Public Law 2 Part A 43

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	2025-26	2026-27
All Other	\$46,018	\$55,577
GENERAL FUND TOTAL	\$46,018	\$55,577

Statewide Library Information System 0185

2025 Public Law 388 Part A 25

Initiative: Provides funding for the cloud library cost increase in the Maine State Library.

GENERAL FUND	2025-26	2026-27
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Statewide Library Information System 0185

2025 Public Law 388 Part A 25

Initiative: Provides funding for the large print program cost increase in the Maine State Library.

GENERAL FUND	2025-26	2026-27
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Statewide Library Information System 0185

2025 Public Law 650 Part A 23

Initiative: Transfers funding for a contract for the Executive Director of Maine InfoNet's salary from the Maine State Library program, Federal Expenditures Fund to the Statewide Library Information System program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$118,559
GENERAL FUND TOTAL	\$0	\$118,559

Statewide Library Information System 0185

2025 Public Law 650 Part A 23

Initiative: Transfers funding from the Statewide Library Information System program to the Maine State Library program within the same fund.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$336,761	\$429,879
GENERAL FUND TOTAL	\$336,761	\$429,879

LIBRARY, MAINE STATE DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	32.000
Personal Services	\$3,438,260	\$3,881,901
All Other	\$1,934,279	\$2,819,674
DEPARTMENT TOTAL	\$5,372,539	\$6,701,575

MAINE OFFICE OF COMMUNITY AFFAIRS

Community Resilience Partnership Z412

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the community resilience partnership program from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	\$3,003,660	\$3,003,660

Community Resilience Partnership Z412

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Coordinator II position from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Executive Department are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,690	\$162,304
GENERAL FUND TOTAL	\$150,690	\$162,304

Community Resilience Partnership Z412

2025 Public Law 650 Part A 24

Initiative: Transfers one Public Service Coordinator II position and All Other costs from the Community Resilience Partnership program to the State Resilience Fund program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$156,306)
All Other	\$0	(\$3,003,660)
GENERAL FUND TOTAL	\$0	(\$3,159,966)

COMMUNITY RESILIENCE PARTNERSHIP Z412 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$150,690	\$5,998
All Other	\$3,003,660	\$0
GENERAL FUND TOTAL	\$3,154,350	\$5,998

Division of Building Codes and Standards Z419

2025 Public Law 650 Part A 24

Initiative: Establishes one Resource Management Coordinator position for coordination of the training and certification program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,761
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$132,761

Division of Building Codes and Standards Z419

2025 Public Law 650 Part A 24

Initiative: Transfers funding from the All Other line category to the Personal Services line category to fund the proposed reorganization of one Public Service Coordinator II position to one Public Service Manager II position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$12,037
All Other	\$0	(\$12,037)
GENERAL FUND TOTAL	\$0	\$0

DIVISION OF BUILDING CODES AND STANDARDS Z419**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$134,798
All Other	\$0	(\$2,037)
GENERAL FUND TOTAL	\$0	\$132,761

Housing Opportunity Program Z418

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$2,060,174	\$2,046,718
GENERAL FUND TOTAL	\$2,060,174	\$2,046,718

Housing Opportunity Program Z418

2025 Public Law 388 Part D 1

Initiative: Transfers 2 Public Service Coordinator II positions from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Economic and Community Development are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$327,180	\$340,636
GENERAL FUND TOTAL	\$327,180	\$340,636

HOUSING OPPORTUNITY PROGRAM Z418**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$327,180	\$340,636
All Other	\$2,060,174	\$2,046,718
GENERAL FUND TOTAL	\$2,387,354	\$2,387,354

Maine Climate Corps Program Z416

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$9,328	\$9,328

Maine Climate Corps Program Z416

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position from the Maine Climate Corps Prog - ME Commission for Comm Svc program within the Department of Education to the Maine Climate Corps Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,489	\$113,731
GENERAL FUND TOTAL	\$105,489	\$113,731

Maine Climate Corps Program Z416

2025 Public Law 650 Part A 24

Initiative: Reduces Legislative Count for one Senior Planner position that was continued as limited-period through June 19, 2027 in the Department of Education in Public Law 2025, chapter 388, Part A.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
GENERAL FUND TOTAL	\$0	\$0

**MAINE CLIMATE CORPS PROGRAM Z416
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$105,489	\$113,731
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$114,817	\$123,059

Maine Commission for Community Service Z415

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$53,276	\$53,276

Maine Commission for Community Service Z415

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Manager I position and 3 Senior Planner positions from the Maine Commission for Community Service program within the Department of Education to the Maine Commission for Community Service program within the Maine Office of Community Affairs, within the same respective funds, and transfers and reallocates the cost of one Senior Planner position from 60% Federal Expenditures Fund and 40% General Fund in the Maine Commission for Community Service program within the Department of Education to 75% General Fund and 25% Federal Expenditures Fund in the Maine Commission for Community Service program within the Maine Office of Community Affairs. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions are classified positions at the Maine Office of Community Affairs. The designation of positions as either confidential or bargaining unit is based on the classification of the position. Each employee retains the employee's accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,117	\$85,301
GENERAL FUND TOTAL	\$79,117	\$85,301

Maine Commission for Community Service Z415

2025 Public Law 388 Part D 1

Initiative: Transfers and reallocates the cost of one Secretary Specialist position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds in the Maine Commission for Community Service program within the Department of Education to 70% General Fund and 30% Federal Expenditures Fund in the Maine Commission for Community Service program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,947	\$67,917
GENERAL FUND TOTAL	\$62,947	\$67,917

Maine Commission for Community Service Z415

2025 Public Law 388 Part D 1

Initiative: Provides funding for the approved reorganization of one Secretary Specialist position to a Management Analyst I position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,158	\$1,333
GENERAL FUND TOTAL	\$1,158	\$1,333

MAINE COMMISSION FOR COMMUNITY SERVICE Z415		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,222	\$154,551
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$196,498	\$207,827

Maine Floodplain Program Z420

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the floodplain management program from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$14,190	\$14,190
GENERAL FUND TOTAL	\$14,190	\$14,190

Maine Floodplain Program Z420

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position and one Planner II position from the Geology and Resource Information program within the Department of Agriculture, Conservation and Forestry to the Maine Floodplain Program within the Maine Office of Community Affairs within the same respective funds to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Agriculture, Conservation and Forestry are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,480	\$105,606
GENERAL FUND TOTAL	\$101,480	\$105,606

Maine Floodplain Program Z420

2025 Public Law 650 Part A 24

Initiative: Transfers one Senior Planner position, one Planner II position and All Other costs from the Maine Floodplain Program to the State Resilience Fund program within the same respective funds.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$104,710)
All Other	\$0	(\$14,190)
GENERAL FUND TOTAL	\$0	(\$118,900)

MAINE FLOODPLAIN PROGRAM Z420		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$101,480	\$896
All Other	\$14,190	\$0
GENERAL FUND TOTAL	\$115,670	\$896

Maine Office of Community Affairs Z396

2025 Public Law 2 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$165,739	\$167,186
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$177,739	\$179,186

Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

Initiative: Establishes one Secretary Specialist position and one Public Service Coordinator I position to provide administrative support for the Maine Office of Community Affairs and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$214,376	\$231,076
All Other	\$17,826	\$17,826
GENERAL FUND TOTAL	\$232,202	\$248,902

Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

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	2025-26	2026-27
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Maine Office of Community Affairs Z396

2025 Public Law 650 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$47,500
GENERAL FUND TOTAL	\$0	\$47,500

Maine Office of Community Affairs Z396

2025 Public Law 650 Part A 24

Initiative: Provides one-time funding for the office's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$47,500
GENERAL FUND TOTAL	\$0	\$47,500

MAINE OFFICE OF COMMUNITY AFFAIRS Z396**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$380,115	\$398,262
All Other	\$49,826	\$144,826
GENERAL FUND TOTAL	\$429,941	\$543,088

Maine Service Fellows Program Z311

2025 Public Law 754

Initiative: Provides one-time funds for 3 program fellows to participate in the Maine Service Fellows Program.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

MAINE SERVICE FELLOWS PROGRAM Z311**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the municipal planning assistance program from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$179,789	\$179,789
GENERAL FUND TOTAL	\$179,789	\$179,789

Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position and one Public Service Manager I position and transfers and reallocates the cost of one Senior Planner position from the Geology and Resource Information program within the Department of Agriculture, Conservation and Forestry to the Municipal Planning Assistance program within the Maine Office of Community Affairs, within the same funds and from Other Special Revenue Funds to the General Fund, respectively. Three authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Agriculture, Conservation and Forestry are transferred to the Maine Office of Community Affairs. All transferred positions are classified positions at the Maine Office of Community Affairs. The designation of positions as either confidential or bargaining unit is based on the classification of the position. Each employee retains the employee's accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$267,518	\$281,947
GENERAL FUND TOTAL	\$267,518	\$281,947

Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position and one Planner II position from the Geology and Resource Information program within the Department of Agriculture, Conservation and Forestry to the Municipal Planning Assistance program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Agriculture, Conservation and Forestry are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,475	\$230,828
GENERAL FUND TOTAL	\$214,475	\$230,828

Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

Initiative: Transfers position-related All Other funding from the Department of Agriculture, Conservation and Forestry to the Maine Office of Community Affairs.

GENERAL FUND	2025-26	2026-27
All Other	\$14,888	\$14,888
GENERAL FUND TOTAL	\$14,888	\$14,888

Municipal Planning Assistance Z414

2025 Public Law 650 Part A 24

Initiative: Reduces Legislative Count to correct an error for one Senior Planner position that was continued as a limited-period position through June 19, 2027 in the Department of Agriculture, Conservation and Forestry in Public Law 2025, chapter 388, Part A.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

GENERAL FUND TOTAL

\$0

\$0

**MUNICIPAL PLANNING ASSISTANCE Z414
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	3.000
Personal Services	\$481,993	\$512,775
All Other	\$194,677	\$194,677
GENERAL FUND TOTAL	\$676,670	\$707,452

Reimbursement - Municipal Housing Data Reporting N533

2025 Public Law 495

Initiative: Provides ongoing funds to reimburse municipalities with 4,000 or more residents for the cost of preparing an annual report on certain housing data, including data on residential building permits, dwelling units permitted and demolished, certificates of occupancy or other approvals of housing units issued, as well as certain affordability data.

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

**REIMBURSEMENT - MUNICIPAL HOUSING DATA REPORTING N533
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

State Resilience Fund Z430

2025 Public Law 650 Part A 24

Initiative: Transfers one Senior Planner position, one Planner II position and All Other costs from the Maine Floodplain Program to the State Resilience Fund program within the same respective funds.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$104,710
All Other	\$0	\$14,190
GENERAL FUND TOTAL	\$0	\$118,900

State Resilience Fund Z430

2025 Public Law 650 Part A 24

Initiative: Transfers one Public Service Coordinator II position and All Other costs from the Community Resilience Partnership program to the State Resilience Fund program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$156,306
All Other	\$0	\$3,003,660
GENERAL FUND TOTAL	\$0	\$3,159,966

**STATE RESILIENCE FUND Z430
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$261,016
All Other	\$0	\$3,017,850
GENERAL FUND TOTAL	\$0	\$3,278,866

MAINE OFFICE OF COMMUNITY AFFAIRS

DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	13.000
Personal Services	\$1,690,169	\$1,922,663
All Other	\$5,445,131	\$5,614,638
DEPARTMENT TOTAL	\$7,135,300	\$7,537,301

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,155,829	\$2,299,811
All Other	\$1,013,463	\$1,013,463
GENERAL FUND TOTAL	\$3,169,292	\$3,313,274

Bureau of Marine Science 0027

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$8,729	\$8,729

GENERAL FUND TOTAL	\$8,729	\$8,729
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Bureau of Marine Science 0027

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$20,558	\$22,330
GENERAL FUND TOTAL	<u>\$20,558</u>	<u>\$22,330</u>

Bureau of Marine Science 0027

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$13,371	\$0
GENERAL FUND TOTAL	<u>\$13,371</u>	<u>\$0</u>

Bureau of Marine Science 0027

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,353	\$15,951
GENERAL FUND TOTAL	<u>\$15,353</u>	<u>\$15,951</u>

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility in the Bureau of Marine Science program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Provides one-time funding to replace the galvanized steel shroud on the recovery unit at the West Boothbay Harbor laboratory.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$100,000	\$0

GENERAL FUND TOTAL	\$100,000	\$0
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Bureau of Marine Science 0027

2025 Public Law 650 Part A 25

Initiative: Transfers one limited-period Marine Resource Scientist I position, 2 limited-period Marine Resource Scientist II positions, one limited-period Marine Resource Scientist III position and 2 limited-period Marine Resource Specialist positions and all related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program.

	2025-26	2026-27
Personal Services	\$0	\$741,293
All Other	\$0	\$82,927
GENERAL FUND TOTAL	\$0	\$824,220

Bureau of Marine Science 0027

2025 Public Law 650 Part A 25

Initiative: Provides funding for contractual services and other operational support in order to effectively execute a more limited offshore wind monitoring program.

	2025-26	2026-27
All Other	\$0	\$222,091
GENERAL FUND TOTAL	\$0	\$222,091

Bureau of Marine Science 0027

2025 Public Law 650 Part A 25

Initiative: Provides funding for the approved reclassification of one Marine Resource Specialist position to a Marine Resource Scientist I position, retroactive to May 27, 2025.

	2025-26	2026-27
Personal Services	\$0	\$3,928
GENERAL FUND TOTAL	\$0	\$3,928

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
	2025-26	2026-27
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,184,553	\$3,060,983
All Other	\$1,137,750	\$1,444,540
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$3,422,303	\$4,505,523

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$2,407,971	\$2,551,407
All Other	\$4,115,476	\$4,115,476
GENERAL FUND TOTAL	\$6,523,447	\$6,666,883

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$294,835	\$309,075
GENERAL FUND TOTAL	\$294,835	\$309,075

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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	2025-26	2026-27
All Other	\$29,545	\$50,709
GENERAL FUND TOTAL	\$29,545	\$50,709

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,727	\$3,727
GENERAL FUND TOTAL	\$3,727	\$3,727

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$317	\$837

GENERAL FUND TOTAL	\$317	\$837
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Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,249	\$9,387
GENERAL FUND TOTAL	\$2,249	\$9,387

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs in 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	2025-26	2026-27
All Other	(\$108,631)	(\$116,504)
GENERAL FUND TOTAL	(\$108,631)	(\$116,504)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position dedicated to discharge leases in the aquaculture division and provides funding for related All Other costs in 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	2025-26	2026-27
All Other	(\$127,346)	(\$136,945)
GENERAL FUND TOTAL	(\$127,346)	(\$136,945)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility in the Bureau of Marine Science program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$95,000)	(\$95,000)
GENERAL FUND TOTAL	(\$95,000)	(\$95,000)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers one Office Specialist I position from the Marine Patrol - Bureau of program, General Fund to the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,623	\$91,310
GENERAL FUND TOTAL	\$84,623	\$91,310

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

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	2025-26	2026-27
All Other	\$8,296	\$8,296
GENERAL FUND TOTAL	\$8,296	\$8,296

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

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	2025-26	2026-27
All Other	(\$214,488)	(\$226,437)
GENERAL FUND TOTAL	(\$214,488)	(\$226,437)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

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	2025-26	2026-27
Personal Services	\$384,387	\$415,855
All Other	(\$384,387)	(\$415,855)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Provides funding for additional services required from the Department of the Attorney General.

GENERAL FUND	2025-26	2026-27
All Other	\$148,889	\$160,156
GENERAL FUND TOTAL	\$148,889	\$160,156

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues 3 limited-period Marine Resource Specialist positions, previously continued and reorganized by Public Law 2023, chapter 643, through June 19, 2027 and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$284,549	\$306,614
All Other	(\$284,549)	(\$306,614)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

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	2025-26	2026-27
Personal Services	\$223,996	\$240,915
All Other	(\$223,996)	(\$240,915)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$124,766)	(\$134,429)
GENERAL FUND TOTAL	(\$124,766)	(\$134,429)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs in 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	2025-26	2026-27
All Other	(\$127,346)	(\$136,945)
GENERAL FUND TOTAL	(\$127,346)	(\$136,945)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers 3 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$995,735)	(\$1,068,889)
All Other	(\$17,800)	(\$17,800)
GENERAL FUND TOTAL	(\$1,013,535)	(\$1,086,689)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs in 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	2025-26	2026-27
All Other	(\$112,709)	(\$120,929)
GENERAL FUND TOTAL	(\$112,709)	(\$120,929)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs in 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	2025-26	2026-27
All Other	(\$112,709)	(\$120,929)
GENERAL FUND TOTAL	(\$112,709)	(\$120,929)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Provide funding for the approved reorganization of one Marine Resource Management Coordinator position to a Public Service Coordinator II position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$17,470	\$18,877
GENERAL FUND TOTAL	\$17,470	\$18,877

Bureau of Policy and Management 0258

2025 Public Law 650 Part A 25

Initiative: Transfers one limited-period Marine Resource Scientist I position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, Federal Expenditures Fund.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$118,684)
GENERAL FUND TOTAL	\$0	(\$118,684)

Bureau of Policy and Management 0258

2025 Public Law 650 Part A 25

Initiative: Transfers one limited-period Marine Resource Scientist I position, 2 limited-period Marine Resource Scientist II positions, one limited-period Marine Resource Scientist III position and 2 limited-period Marine Resource Specialist positions and all related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$741,293)
All Other	\$0	(\$82,927)
GENERAL FUND TOTAL	\$0	(\$824,220)

Bureau of Policy and Management 0258

2025 Public Law 650 Part A 25

Initiative: Eliminates one limited-period Marine Resource Specialist position inadvertently continued in Public Law 2025, chapter 388.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	(\$103,407)
GENERAL FUND TOTAL	\$0	(\$103,407)

Bureau of Policy and Management 0258

2025 Public Law 650 Part A 25

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36, retroactive to September 10, 2024.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$37,239
GENERAL FUND TOTAL	\$0	\$37,239

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$2,282,495	\$1,495,515
All Other	\$2,794,373	\$2,639,863
GENERAL FUND TOTAL	\$5,076,868	\$4,135,378

Bureau of Public Health and Aquaculture Z154

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,750,322	\$2,919,605
All Other	\$460,637	\$460,637
GENERAL FUND TOTAL	\$3,210,959	\$3,380,242

Bureau of Public Health and Aquaculture Z154

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,884	\$3,884
GENERAL FUND TOTAL	\$3,884	\$3,884

Bureau of Public Health and Aquaculture Z154

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,471	\$13,315
GENERAL FUND TOTAL	\$5,471	\$13,315

Bureau of Public Health and Aquaculture Z154

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$54,328	\$0
GENERAL FUND TOTAL	\$54,328	\$0

Bureau of Public Health and Aquaculture Z154

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$3,738	\$4,140

GENERAL FUND TOTAL	\$3,738	\$4,140
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Bureau of Public Health and Aquaculture Z154

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Microbiologist Supervisor position to a Senior Laboratory Scientist position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,919	\$9,279
GENERAL FUND TOTAL	<hr/> \$8,919	<hr/> \$9,279

Bureau of Public Health and Aquaculture Z154

2025 Public Law 2 Part A 51

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	2025-26	2026-27
Personal Services	\$6,275	\$7,083
GENERAL FUND TOTAL	<hr/> \$6,275	<hr/> \$7,083

Bureau of Public Health and Aquaculture Z154

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,353	\$15,951
GENERAL FUND TOTAL	<hr/> \$15,353	<hr/> \$15,951

Bureau of Public Health and Aquaculture Z154

2025 Resolve 115

Initiative: Provides funding for pilot program testing scallops for biotoxins for fiscal year 2025-26 and fiscal year 2026-27.

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<hr/> \$50,000	<hr/> \$50,000

Bureau of Public Health and Aquaculture Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs in 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$102,483	\$110,356
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	<u>\$108,631</u>	<u>\$116,504</u>

Bureau of Public Health and Aquaculture Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position dedicated to discharge leases in the aquaculture division and provides funding for related All Other costs in 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,198	\$130,797
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	<u>\$127,346</u>	<u>\$136,945</u>

Bureau of Public Health and Aquaculture Z154

2025 Public Law 388 Part A 26

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,509	\$159,458
All Other	\$66,979	\$66,979
GENERAL FUND TOTAL	<u>\$214,488</u>	<u>\$226,437</u>

Bureau of Public Health and Aquaculture Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs in 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,198	\$130,797
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	<u>\$127,346</u>	<u>\$136,945</u>

Bureau of Public Health and Aquaculture Z154

2025 Public Law 388 Part A 26

Initiative: Transfers 3 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$995,735	\$1,068,889
All Other	\$17,800	\$17,800
GENERAL FUND TOTAL	\$1,013,535	\$1,086,689

Bureau of Public Health and Aquaculture Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs in 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,561	\$114,781
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	\$112,709	\$120,929

Bureau of Public Health and Aquaculture Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs in 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,561	\$114,781
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	\$112,709	\$120,929

Bureau of Public Health and Aquaculture Z154

2025 Public Law 388 Part A 26

Initiative: Provides funding for the approved reorganization of 2 Microbiologist II positions to Marine Resource Scientist II positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,467	\$19,508
GENERAL FUND TOTAL	\$14,467	\$19,508

Bureau of Public Health and Aquaculture Z154

2025 Public Law 650 Part A 25

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Marine Resource Management Coordinator position, retroactive to December 17, 2024.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$23,190
GENERAL FUND TOTAL	\$0	\$23,190

BUREAU OF PUBLIC HEALTH AND AQUACULTURE Z154		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	38.000	38.000
Personal Services	\$4,554,647	\$4,828,615
All Other	\$635,511	\$643,355
GENERAL FUND TOTAL	\$5,190,158	\$5,471,970

Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$6,399,805	\$6,714,113
All Other	\$1,543,883	\$1,543,883
GENERAL FUND TOTAL	\$7,943,688	\$8,257,996

Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$12,037	\$0
GENERAL FUND TOTAL	\$12,037	\$0

Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$21,992	\$21,992

GENERAL FUND TOTAL	\$21,992	\$21,992
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Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$18,991	\$47,031
GENERAL FUND TOTAL	\$18,991	\$47,031

Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$8,109	\$12,686
GENERAL FUND TOTAL	\$8,109	\$12,686

Marine Patrol - Bureau of 0029

2025 Public Law 388 Part A 26

Initiative: Transfers one Office Specialist I position from the Marine Patrol - Bureau of program, General Fund to the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,623)	(\$91,310)
GENERAL FUND TOTAL	(\$84,623)	(\$91,310)

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$6,315,182	\$6,622,803
All Other	\$1,605,012	\$1,625,592
GENERAL FUND TOTAL	\$7,920,194	\$8,248,395

Sea Run Fisheries and Habitat Z295

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$503,654	\$526,830
All Other	\$67,986	\$67,986
GENERAL FUND TOTAL	\$571,640	\$594,816

Sea Run Fisheries and Habitat Z295

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,215	\$3,215
GENERAL FUND TOTAL	\$3,215	\$3,215

Sea Run Fisheries and Habitat Z295

2025 Public Law 388 Part A 26

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,766	\$134,429
GENERAL FUND TOTAL	\$124,766	\$134,429

Sea Run Fisheries and Habitat Z295

2025 Public Law 650 Part A 25

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36, retroactive to August 20, 2024, and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$9,459
GENERAL FUND TOTAL	\$0	\$9,459

SEA RUN FISHERIES AND HABITAT Z295		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$628,420	\$670,718
All Other	\$71,201	\$71,201
GENERAL FUND TOTAL	\$699,621	\$741,919

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	108.500	108.500
Personal Services	\$15,965,297	\$16,678,634
All Other	\$6,243,847	\$6,424,551
Capital Expenditures	\$100,000	\$0
DEPARTMENT TOTAL	\$22,309,144	\$23,103,185

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$3,723,498	\$3,723,498
GENERAL FUND TOTAL	\$3,723,498	\$3,723,498

MAINE MARITIME ACADEMY - DEBT SERVICE Z304		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$3,723,498	\$3,723,498
GENERAL FUND TOTAL	\$3,723,498	\$3,723,498

Maritime Academy - Operations 0035

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$12,675,667	\$12,675,667
GENERAL FUND TOTAL	\$12,675,667	\$12,675,667

Maritime Academy - Operations 0035

2025 Public Law 388 Part A 27

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for paid family and medical leave premiums for eligible Maine Maritime Academy employees in compliance with state law.

GENERAL FUND	2025-26	2026-27
All Other	\$260,000	\$260,000
GENERAL FUND TOTAL	\$260,000	\$260,000

Maritime Academy - Operations 0035

2025 Public Law 388 Part A 27

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.

GENERAL FUND	2025-26	2026-27
All Other	\$507,027	\$1,034,335
GENERAL FUND TOTAL	<u>\$507,027</u>	<u>\$1,034,335</u>

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$13,442,694	\$13,970,002
GENERAL FUND TOTAL	<u>\$13,442,694</u>	<u>\$13,970,002</u>

Maritime Academy - Schooner Bowdoin Z253

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$17,216,192	\$17,743,500
DEPARTMENT TOTAL	<u>\$17,216,192</u>	<u>\$17,743,500</u>

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2025 Public Law 2 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$69,331	\$69,331
DEPARTMENT TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MUSEUM, MAINE STATE

Maine State Museum 0180

2025 Public Law 2 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,348,899	\$2,473,275
All Other	\$298,630	\$298,630
GENERAL FUND TOTAL	<u>\$2,647,529</u>	<u>\$2,771,905</u>

Maine State Museum 0180

2025 Public Law 2 Part A 54

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

GENERAL FUND	2025-26	2026-27
All Other	\$15,828	\$15,828
GENERAL FUND TOTAL	<u>\$15,828</u>	<u>\$15,828</u>

Maine State Museum 0180

2025 Public Law 2 Part A 54

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	2025-26	2026-27
All Other	\$11,533	\$14,522
GENERAL FUND TOTAL	\$11,533	\$14,522

Maine State Museum 0180

2025 Public Law 388 Part A 28

Initiative: Establishes one Museum Technician III position and provides funding for related All Other costs to support essential technology operations associated with virtual education programs, in-gallery digital educational interactive displays, school group scheduling, visitor admissions and visitor demographic data collection.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,765	\$96,132
All Other	\$6,069	\$6,069
GENERAL FUND TOTAL	\$95,834	\$102,201

Maine State Museum 0180

2025 Public Law 388 Part A 28

Initiative: Establishes one limited-period Museum Technician III position through June 19, 2027 and provides funding for related All Other costs to serve as assistant exhibits preparator.

GENERAL FUND	2025-26	2026-27
Personal Services	\$89,765	\$96,132
All Other	\$6,069	\$6,069
GENERAL FUND TOTAL	\$95,834	\$102,201

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,528,429	\$2,665,539
All Other	\$338,129	\$341,118
GENERAL FUND TOTAL	\$2,866,558	\$3,006,657

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,528,429	\$2,665,539
All Other	\$338,129	\$341,118
DEPARTMENT TOTAL	\$2,866,558	\$3,006,657

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2025 Public Law 2 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$52,950	\$52,950
DEPARTMENT TOTAL	\$52,950	\$52,950

OFFICE OF AFFORDABLE HEALTH CARE

Office of Affordable Health Care Z320

2025 Public Law 2 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$443,277	\$469,803
All Other	\$190,321	\$190,321

GENERAL FUND TOTAL	\$633,598	\$660,124
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Office of Affordable Health Care Z320

2025 Public Law 388 Part A 29

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 Maine Revised Statutes, Title 5, section 3122.

	2025-26	2026-27
GENERAL FUND		
All Other	\$47,200	\$47,200
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$102,200	\$47,200

Office of Affordable Health Care Z320

2025 Public Law 530

Initiative: Establishes and provides funding for one Public Service Manager III position to support the Maine Prescription Drug Affordability Board with strategic direction, government and stakeholder relations, research, writing and administrative work effective October 1, 2025.

	2025-26	2026-27
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,855	\$147,099
All Other	\$1,962	\$2,019
GENERAL FUND TOTAL	\$107,817	\$149,118

OFFICE OF AFFORDABLE HEALTH CARE Z320		
PROGRAM SUMMARY		
	2025-26	2026-27
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$549,132	\$616,902
All Other	\$239,483	\$239,540
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$843,615	\$856,442

OFFICE OF AFFORDABLE HEALTH CARE		
DEPARTMENT TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$549,132	\$616,902
All Other	\$239,483	\$239,540
Capital Expenditures	\$55,000	\$0
DEPARTMENT TOTAL	\$843,615	\$856,442

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 2 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$818,186	\$868,497
All Other	\$538,870	\$538,870
GENERAL FUND TOTAL	\$1,357,056	\$1,407,367

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 2 Part A 57

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

GENERAL FUND	2025-26	2026-27
All Other	\$20,869	\$20,869
GENERAL FUND TOTAL	\$20,869	\$20,869

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 2 Part A 57

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	2025-26	2026-27
All Other	\$11,810	\$11,810
GENERAL FUND TOTAL	\$11,810	\$11,810

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 2 Part A 57

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$16,545	\$18,918
GENERAL FUND TOTAL	\$16,545	\$18,918

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 388 Part A 30

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 24 to range 28 and one Public Service Coordinator I position from range 26 to range 28.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$20,090	\$21,722
GENERAL FUND TOTAL	<u>\$20,090</u>	<u>\$21,722</u>

**RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$854,821	\$909,137
All Other	\$571,549	\$571,549
GENERAL FUND TOTAL	<u>\$1,426,370</u>	<u>\$1,480,686</u>

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$854,821	\$909,137
All Other	\$571,549	\$571,549
DEPARTMENT TOTAL	<u>\$1,426,370</u>	<u>\$1,480,686</u>

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2025 Public Law 2 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	<u>\$650,000</u>	<u>\$650,000</u>

**LEGAL ASSISTANCE 0553
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	<u>\$650,000</u>	<u>\$650,000</u>

PINE TREE LEGAL ASSISTANCE		
DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$650,000	\$650,000
DEPARTMENT TOTAL	\$650,000	\$650,000

POTATO BOARD, MAINE

Potato Board 0429

2025 Public Law 2 Part A 59

Initiative: BASELINE BUDGET

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

POTATO BOARD 0429		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD, MAINE		
DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$160,902	\$160,902
DEPARTMENT TOTAL	\$160,902	\$160,902

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2025 Public Law 2 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,628,871	\$1,733,865
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,777,959	\$1,882,953

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,628,871	\$1,733,865
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,777,959	\$1,882,953

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,628,871	\$1,733,865
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL	\$1,777,959	\$1,882,953

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2025 Public Law 2 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$97,231	\$97,231

Property Tax Review - State Board of 0357

2025 Public Law 2 Part A 62

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

GENERAL FUND	2025-26	2026-27
All Other	\$9,820	\$9,820
GENERAL FUND TOTAL	\$9,820	\$9,820

Property Tax Review - State Board of 0357

2025 Public Law 2 Part A 62

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	2025-26	2026-27
All Other	\$3,320	\$3,320

GENERAL FUND TOTAL	\$3,320	\$3,320
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Property Tax Review - State Board of 0357

2025 Public Law 388 Part A 32

Initiative: Continues one limited-period Public Service Manager II position, previously established by Public Law 2021, chapter 635, through June 18, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$166,248	\$167,999
GENERAL FUND TOTAL	\$166,248	\$167,999

PROPERTY TAX REVIEW - STATE BOARD OF 0357		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$166,248	\$167,999
All Other	\$110,371	\$110,371
GENERAL FUND TOTAL	\$276,619	\$278,370

PROPERTY TAX REVIEW, STATE BOARD OF		
DEPARTMENT TOTALS		
Personal Services	\$166,248	\$167,999
All Other	\$110,371	\$110,371
DEPARTMENT TOTAL	\$276,619	\$278,370

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2025 Public Law 2 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

Maine Public Broadcasting Corporation 0033

2025 Public Law 459

Initiative: Provides additional one-time funds to align state funding more closely with the statutory requirement to provide emergency broadcast messaging for public safety.

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000

GENERAL FUND TOTAL	\$250,000	\$250,000
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Maine Public Broadcasting Corporation 0033

2025 Public Law 650 Part A 28

Initiative: Provides funding for the Maine Public Broadcasting Corporation in delivering broadcast and emergency alert services on the State's public television and radio network.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Maine Public Broadcasting Corporation 0033

2025 Public Law 650 Part A 28

Initiative: Provides one-time funding for the Maine Public Broadcasting Corporation in delivering broadcast and emergency alert services on the State's public television and radio network.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Maine Public Broadcasting Corporation 0033

2025 Public Law 725

Initiative: Provides one-time funds for broadcast infrastructure equipment to enable localization of public safety information and emergency alert messaging on the statewide radio network operated by the Maine Public Broadcasting Corporation.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$600,000
GENERAL FUND TOTAL	\$0	\$600,000

MAINE PUBLIC BROADCASTING CORPORATION 0033		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$1,900,000	\$2,900,000
GENERAL FUND TOTAL	\$1,900,000	\$2,900,000

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS		
GENERAL FUND	2025-26	2026-27
All Other	\$1,900,000	\$2,900,000
DEPARTMENT TOTAL	\$1,900,000	\$2,900,000

PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON

Maine Commission on Public Defense Services Z112

2025 Public Law 2 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$9,355,517	\$9,951,445
All Other	\$40,951,535	\$40,951,535
GENERAL FUND TOTAL	\$50,307,052	\$50,902,980

Maine Commission on Public Defense Services Z112

2025 Public Law 2 Part A 64

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

GENERAL FUND	2025-26	2026-27
All Other	\$585,437	\$328,557
GENERAL FUND TOTAL	\$585,437	\$328,557

Maine Commission on Public Defense Services Z112

2025 Public Law 2 Part A 64

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	2025-26	2026-27
All Other	\$53,447	\$60,028
GENERAL FUND TOTAL	\$53,447	\$60,028

Maine Commission on Public Defense Services Z112

2025 Public Law 40

Initiative: Provides ongoing funding to establish 5 Assistant Defender I positions, 2 Paralegal positions and one Legal Administrator position. These positions are primarily responsible for providing indigent legal services to criminal defendants and parties in child protective proceedings for whom another public defender, assigned counsel, contract counsel or employed counsel is not available to represent the defendant or party and, to the extent there is additional capacity, these positions may also represent other individuals who are eligible for indigent legal services but for whom another public defender, assigned counsel, contract counsel or employed counsel is not available to represent the person.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,203,134	\$1,216,315
All Other	\$40,660	\$40,660
GENERAL FUND TOTAL	\$1,243,794	\$1,256,975

Maine Commission on Public Defense Services Z112

2025 Public Law 40

Initiative: Provides ongoing funding to compensate assigned counsel that the Legislature authorized the courts to appoint at the current billing rate for assigned legal counsel of \$150 per hour.

GENERAL FUND	2025-26	2026-27
All Other	\$375,000	\$375,000
GENERAL FUND TOTAL	\$375,000	\$375,000

Maine Commission on Public Defense Services Z112

2025 Public Law 463

Initiative: Appropriates one-time funds to provide legal representation to participants in the new drug treatment court in Aroostook County.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$39,000
GENERAL FUND TOTAL	\$0	\$39,000

Maine Commission on Public Defense Services Z112

2025 Public Law 511

Initiative: Reclassifies an Assistant Defender I position to a Deputy District Defender position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,000	\$1,000
GENERAL FUND TOTAL	\$1,000	\$1,000

Maine Commission on Public Defense Services Z112

2025 Public Law 581

Initiative: Provides one-time funding to address the shortfall in funding available to compensate constitutionally and statutorily required assigned counsel in fiscal years 2025-26 and 2026-27.

GENERAL FUND	2025-26	2026-27
All Other	\$13,000,000	\$9,000,000
GENERAL FUND TOTAL	\$13,000,000	\$9,000,000

Maine Commission on Public Defense Services Z112

2025 Public Law 650 Part A 29

Initiative: Establishes one District Defender position, 2 Assistant Defender II positions, one Paralegal position and one Field Investigator position to provide indigent legal services in areas of the State with the greatest need and provides funding for office rent and related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$673,913
All Other	\$0	\$99,477

GENERAL FUND TOTAL	\$0	\$773,390
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Maine Commission on Public Defense Services Z112

2025 Public Law 650 Part A 29

Initiative: Establishes 2 Assistant Defender I positions and one Paralegal position to support the establishment of the Maine Commission on Public Defense Services, parents counsel division and provides funding for office rent and related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$487,668
All Other	\$0	\$134,580
GENERAL FUND TOTAL	\$0	\$622,248

MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	82.500	90.500
Personal Services	\$10,559,651	\$12,330,341
All Other	\$55,006,079	\$51,028,837
GENERAL FUND TOTAL	\$65,565,730	\$63,359,178

PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON		
DEPARTMENT TOTALS		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	82.500	90.500
Personal Services	\$10,559,651	\$12,330,341
All Other	\$55,006,079	\$51,028,837
DEPARTMENT TOTAL	\$65,565,730	\$63,359,178

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$326,681	\$341,603
All Other	\$968,273	\$968,273
GENERAL FUND TOTAL	\$1,294,954	\$1,309,876

Administration - Public Safety 0088

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$25,379	\$27,950
GENERAL FUND TOTAL	\$25,379	\$27,950

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$326,681	\$341,603
All Other	\$993,652	\$996,223
GENERAL FUND TOTAL	\$1,320,333	\$1,337,826

Background Checks - Certified Nursing Assistants 0992

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,744	\$108,543
All Other	\$12,544	\$12,544
GENERAL FUND TOTAL	\$117,288	\$121,087

Background Checks - Certified Nursing Assistants 0992

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$493	\$493
GENERAL FUND TOTAL	\$493	\$493

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,744	\$108,543
All Other	\$13,037	\$13,037
GENERAL FUND TOTAL	\$117,781	\$121,580

Capitol Police - Bureau of 0101

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$2,828,056	\$2,947,587
All Other	\$522,570	\$522,570
GENERAL FUND TOTAL	\$3,350,626	\$3,470,157

Capitol Police - Bureau of 0101

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$51,984	\$51,984
GENERAL FUND TOTAL	\$51,984	\$51,984

Capitol Police - Bureau of 0101

2025 Public Law 388 Part A 34

Initiative: Establishes one limited-period Capitol Police Security Agent position through June 18, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$86,110	\$89,792
All Other	\$19,408	\$8,774
GENERAL FUND TOTAL	\$105,518	\$98,566

Capitol Police - Bureau of 0101

2025 Public Law 650 Part A 30

Initiative: Transfers 4 Capitol Police Officer positions and one Capitol Police Sergeant position from Other Special Revenue Funds to General Fund within the same program and provides funding that was not provided in a previous initiative for the positions and related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$725,206
All Other	\$0	\$59,696
GENERAL FUND TOTAL	\$0	\$784,902

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	29.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$2,914,166	\$3,762,585
All Other	\$593,962	\$643,024
GENERAL FUND TOTAL	\$3,508,128	\$4,405,609

Computer Crimes 0048

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,458,413	\$2,582,156
All Other	\$673,285	\$673,285
GENERAL FUND TOTAL	\$3,131,698	\$3,255,441

Computer Crimes 0048

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$65,497	\$65,497
GENERAL FUND TOTAL	\$65,497	\$65,497

Computer Crimes 0048

2025 Public Law 2 Part A 65

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

GENERAL FUND	2025-26	2026-27
Personal Services	\$23,392	\$24,922
GENERAL FUND TOTAL	\$23,392	\$24,922

Computer Crimes 0048

2025 Public Law 650 Part A 30

Initiative: Provides funding for the approved reorganization of 2 Supervisor Computer Forensic Lab positions from range 29 to range 31.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$19,433
GENERAL FUND TOTAL	\$0	\$19,433

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,481,805	\$2,626,511
All Other	\$738,782	\$738,782
GENERAL FUND TOTAL	\$3,220,587	\$3,365,293

Criminal Justice Academy 0290

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$185,151	\$192,763
All Other	\$851,639	\$851,639
GENERAL FUND TOTAL	\$1,036,790	\$1,044,402

Criminal Justice Academy 0290

2025 Public Law 388 Part A 34

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	2025-26	2026-27
All Other	\$6,000	\$6,000
GENERAL FUND TOTAL	\$6,000	\$6,000

Criminal Justice Academy 0290

2025 Public Law 388 Part A 34

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,463	\$97,895

All Other	\$3,550	\$3,550
GENERAL FUND TOTAL	\$95,013	\$101,445

CRIMINAL JUSTICE ACADEMY 0290 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$276,614	\$290,658
All Other	\$861,189	\$861,189
GENERAL FUND TOTAL	\$1,137,803	\$1,151,847

Drug Enforcement Agency 0388

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$368,155	\$393,811
All Other	\$6,436,572	\$6,436,572
GENERAL FUND TOTAL	\$6,804,727	\$6,830,383

Drug Enforcement Agency 0388

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$70,564	\$70,564
GENERAL FUND TOTAL	\$70,564	\$70,564

DRUG ENFORCEMENT AGENCY 0388 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$368,155	\$393,811
All Other	\$6,507,136	\$6,507,136
GENERAL FUND TOTAL	\$6,875,291	\$6,900,947

Emergency Medical Services 0485

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,431,359	\$1,502,000
All Other	\$635,597	\$635,597
GENERAL FUND TOTAL	\$2,066,956	\$2,137,597

Emergency Medical Services 0485

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$8,835	\$8,835
GENERAL FUND TOTAL	\$8,835	\$8,835

Emergency Medical Services 0485

2025 Public Law 388 Part A 34

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,422	\$119,306
All Other	\$4,550	\$4,550
GENERAL FUND TOTAL	\$114,972	\$123,856

Emergency Medical Services 0485

2025 Public Law 388 Part A 34

Initiative: Establishes one Emergency Medical Services Licensing Agent position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,791	\$116,122
All Other	\$4,550	\$4,550
GENERAL FUND TOTAL	\$112,341	\$120,672

Emergency Medical Services 0485

2025 Public Law 457

Initiative: Provides a one-time appropriation for the Maine Emergency Medical Services Community Grant Program.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Emergency Medical Services 0485

2025 Public Law 491

Initiative: Provides funding for travel reimbursement, Attorney General office representation and expert witness fees related to the newly created Emergency Medical Services Licensing Board.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

EMERGENCY MEDICAL SERVICES 0485		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,649,572	\$1,737,428
All Other	\$753,532	\$673,532
GENERAL FUND TOTAL	\$2,403,104	\$2,410,960

Fire Marshal - Office of 0327

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,387,649	\$1,470,254
All Other	\$66,216	\$66,216
GENERAL FUND TOTAL	\$1,453,865	\$1,536,470

Fire Marshal - Office of 0327

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$33,925	\$35,680
GENERAL FUND TOTAL	\$33,925	\$35,680

Fire Marshal - Office of 0327

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$155,641	\$0

GENERAL FUND TOTAL	\$155,641	\$0
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Fire Marshal - Office of 0327

2025 Public Law 2 Part A 65

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	2025-26	2026-27
Personal Services	\$69,308	\$74,178
GENERAL FUND TOTAL	\$69,308	\$74,178

Fire Marshal - Office of 0327

2025 Resolve 111

Initiative: Provides funding for one limited-period Office Assistant II position and related costs to compile an inventory of aqueous film-forming foam concentrate possessed by any public entity in the State in an amount of 5 gallons or more and to solicit similar information from private entities.

GENERAL FUND	2025-26	2026-27
Personal Services	\$74,834	\$75,480
All Other	\$10,898	\$10,898
GENERAL FUND TOTAL	\$85,732	\$86,378

Fire Marshal - Office of 0327

2025 Public Law 650 Part A 30

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 29 to range 32.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$19,031
GENERAL FUND TOTAL	\$0	\$19,031

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,687,432	\$1,638,943
All Other	\$111,039	\$112,794
GENERAL FUND TOTAL	\$1,798,471	\$1,751,737

Gambling Control Board Z002

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,213,890	\$2,329,843
All Other	\$20,088	\$20,088
GENERAL FUND TOTAL	<u>\$2,233,978</u>	<u>\$2,349,931</u>

Gambling Control Board Z002

2025 Public Law 538

Initiative: Provides funding for 2 Auditor II positions, 2 Criminal Intelligence Analyst positions, one Public Service Coordinator II position and one Public Safety Inspector I position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$645,354	\$668,001
GENERAL FUND TOTAL	<u>\$645,354</u>	<u>\$668,001</u>

GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,859,244	\$2,997,844
All Other	\$20,088	\$20,088
GENERAL FUND TOTAL	<u>\$2,879,332</u>	<u>\$3,017,932</u>

Licensing and Enforcement - Public Safety 0712

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$430,174	\$451,394
All Other	\$80,439	\$80,439
GENERAL FUND TOTAL	<u>\$510,613</u>	<u>\$531,833</u>

Licensing and Enforcement - Public Safety 0712

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,739	\$6,113
GENERAL FUND TOTAL	<u>\$3,739</u>	<u>\$6,113</u>

Licensing and Enforcement - Public Safety 0712

2025 Public Law 388 Part A 34

Initiative: Provides funding for the State Police weapons and professional licensing unit to purchase software.

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$430,174	\$451,394
All Other	\$144,178	\$146,552
GENERAL FUND TOTAL	\$574,352	\$597,946

State Police 0291

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	344.500	344.500
Personal Services	\$41,427,013	\$43,282,507
All Other	\$13,259,553	\$13,259,553
GENERAL FUND TOTAL	\$54,686,566	\$56,542,060

State Police 0291

2025 Public Law 2 Part A 65

Initiative: Provides ongoing funding for increased dispatch costs.

GENERAL FUND	2025-26	2026-27
All Other	\$731,144	\$731,144
GENERAL FUND TOTAL	\$731,144	\$731,144

State Police 0291

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
All Other	\$430,196	\$430,196
GENERAL FUND TOTAL	\$430,196	\$430,196

State Police 0291

2025 Public Law 2 Part A 65

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,990	\$2,136
GENERAL FUND TOTAL	\$1,990	\$2,136

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 2 bomb suits for the State Police bomb team.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$109,200	\$0
GENERAL FUND TOTAL	\$109,200	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of one forensic laser for latent fingerprints.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$16,250	\$0
GENERAL FUND TOTAL	\$16,250	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of a marine sonar device.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$44,070	\$0
GENERAL FUND TOTAL	\$44,070	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of a throwable robot for the tactical team.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 25 handgun lights.

GENERAL FUND	2025-26	2026-27
All Other	\$4,794	\$0
GENERAL FUND TOTAL	\$4,794	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides funding for a higher cost of fuel for State Police vehicles.

GENERAL FUND	2025-26	2026-27
All Other	\$455,000	\$455,000
GENERAL FUND TOTAL	\$455,000	\$455,000

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for 4 specialized digital cameras.

GENERAL FUND	2025-26	2026-27
All Other	\$10,400	\$0
GENERAL FUND TOTAL	\$10,400	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 26 rifles.

GENERAL FUND	2025-26	2026-27
All Other	\$46,053	\$0
GENERAL FUND TOTAL	\$46,053	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace infrared lasers.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$64,220
GENERAL FUND TOTAL	\$0	\$64,220

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to purchase 350 plate carriers.

GENERAL FUND	2025-26	2026-27
All Other	\$485,713	\$0
GENERAL FUND TOTAL	<u>\$485,713</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to purchase 350 helmets.

GENERAL FUND	2025-26	2026-27
All Other	\$250,250	\$0
GENERAL FUND TOTAL	<u>\$250,250</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 2 ballistic shields.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$15,600	\$0
GENERAL FUND TOTAL	<u>\$15,600</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 10 sniper rifles.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$35,750	\$0
GENERAL FUND TOTAL	<u>\$35,750</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 25 ballistic vests.

GENERAL FUND	2025-26	2026-27
All Other	\$30,875	\$0
GENERAL FUND TOTAL	<u>\$30,875</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of an unmanned aerial vehicle that can be linked to existing software.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$17,781	\$0
GENERAL FUND TOTAL	<u>\$17,781</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of a 3-dimensional scanner upgrade.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$42,226	\$0
GENERAL FUND TOTAL	\$42,226	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides funding for increased debt service costs associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

GENERAL FUND	2025-26	2026-27
All Other	\$858,416	\$1,127,817
GENERAL FUND TOTAL	\$858,416	\$1,127,817

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Establishes one State Police Lieutenant position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$130,462	\$139,834
All Other	\$11,983	\$6,995
GENERAL FUND TOTAL	\$142,445	\$146,829

State Police 0291

2025 Public Law 447

Initiative: Provides one-time funding for technology costs to establish the publicly accessible website.

GENERAL FUND	2025-26	2026-27
All Other	\$4,139	\$0
GENERAL FUND TOTAL	\$4,139	\$0

State Police 0291

2025 Public Law 650 Part A 30

Initiative: Establishes 4 State Police Detective positions and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$498,456
All Other	\$0	\$30,052
GENERAL FUND TOTAL	\$0	\$528,508

State Police 0291

2025 Public Law 650 Part A 30

Initiative: Provides funding for the approved reorganization of 5 Senior Laboratory Scientist positions from range 29 to range 31 and related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$38,933
GENERAL FUND TOTAL	\$0	\$38,933

State Police 0291

2025 Public Law 650 Part A 30

Initiative: Provides funding for an increase in rent for the northern field troop barracks.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$65,000
GENERAL FUND TOTAL	\$0	\$65,000

State Police 0291

2025 Public Law 650 Part A 30

Initiative: Establishes one State Police Lieutenant position and provides funding for related All Other costs for additional staffing related to the Extreme Risk Protection Order Act. This initiative also provides funding for one Ford Police Interceptor Utility Hybrid vehicle for this position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$118,257
All Other	\$0	\$37,164
Capital Expenditures	\$0	\$31,200
GENERAL FUND TOTAL	\$0	\$186,621

State Police 0291

2025 Public Law 650 Part A 30

Initiative: Establishes one Forensic Chemist II position and one DNA Forensic Analyst position and provides funding for related All Other costs, a mobile office unit and a contracted trainer for the tracking system.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$173,658
All Other	\$0	\$93,389
GENERAL FUND TOTAL	\$0	\$267,047

State Police 0291

2025 Public Law 650 Part A 30

Initiative: Provides funding for the approved reorganization of 8 Public Safety Mechanic positions to 8 Auto Mechanic III positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$20,216
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$20,216</u>

STATE POLICE 0291 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	345.500	352.500
Personal Services	\$41,559,465	\$44,273,997
All Other	\$16,578,516	\$16,300,530
Capital Expenditures	\$293,877	\$31,200
GENERAL FUND TOTAL	<u>\$58,431,858</u>	<u>\$60,605,727</u>

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	446.000	458.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$54,658,052	\$58,623,317
All Other	\$27,315,111	\$27,012,887
Capital Expenditures	\$293,877	\$31,200
DEPARTMENT TOTAL	<u>\$82,267,040</u>	<u>\$85,667,404</u>

PUBLIC UTILITIES COMMISSION

Net Energy Billing Cost Stabilization Fund N540

2025 Public Law 532

Initiative: Provides one-time funding for the purpose of making payments to transmission and distribution utilities that would have otherwise been paid by ratepayers.

GENERAL FUND	2025-26	2026-27
All Other	\$500	\$0
GENERAL FUND TOTAL	<u>\$500</u>	<u>\$0</u>

NET ENERGY BILLING COST STABILIZATION FUND N540 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$500	\$0
GENERAL FUND TOTAL	<u>\$500</u>	<u>\$0</u>

PUBLIC UTILITIES COMMISSION

DEPARTMENT TOTALS

2025-26

2026-27

All Other

\$500

\$0

DEPARTMENT TOTAL

\$500

\$0

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2025 Public Law 2 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND

2025-26

2026-27

All Other

\$212,118

\$212,118

GENERAL FUND TOTAL

\$212,118

\$212,118

Retirement System - Retirement Allowance Fund 0085

2025 Public Law 388 Part A 36

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND

2025-26

2026-27

All Other

\$8,339

\$30,643

GENERAL FUND TOTAL

\$8,339

\$30,643

Retirement System - Retirement Allowance Fund 0085

2025 Public Law 388 Part A 36

Initiative: Provides one-time funds for the increase in the unfunded actuarial liability as a result of allowing the service retirement benefits for certain employees within the Department of Health and Human Services earned under the regular state employee and teacher plan to be calculated under the 1998 Special Plan effective October 1, 2025.

GENERAL FUND

2025-26

2026-27

All Other

\$2,855,717

\$0

GENERAL FUND TOTAL

\$2,855,717

\$0

Retirement System - Retirement Allowance Fund 0085

2025 Public Law 650 Part A 35

Initiative: Provides one-time funding for the increase in the unfunded actuarial liability created as a result of allowing employees of the Department of Health and Human Services who provide crisis outreach and crisis services to adults with developmental disabilities or intellectual disabilities in a community-based or residential setting to participate in the 1998 Special Plan.

GENERAL FUND

2025-26

2026-27

All Other

\$0

\$1,876,610

GENERAL FUND TOTAL	\$0	\$1,876,610
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Retirement System - Retirement Allowance Fund 0085

2025 Public Law 650 Part A 35

Initiative: Provides one-time funds for the increase in the unfunded actuarial liability as a result of allowing service retirement benefits for employees employed in the Office of Chief Medical Examiner within the Department of the Attorney General earned under the regular state employee and teacher plan to be calculated under the 1998 Special Plan.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$483,270
GENERAL FUND TOTAL	\$0	\$483,270

Retirement System - Retirement Allowance Fund 0085

2025 Public Law 747

Initiative: Provides one-time funds for the increase in the unfunded actuarial liability as a result of allowing the service retirement benefits for certain employees within the Department of Health and Human Services earned under the regular state employee and teacher plan to be calculated under the 1998 Special Plan effective October 1, 2026.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$4,310,037
GENERAL FUND TOTAL	\$0	\$4,310,037

Retirement System - Retirement Allowance Fund 0085

2025 Public Law 759

Initiative: Provides one-time funds for the increase in the unfunded actuarial liability as a result of allowing the service retirement benefits for certain employees within the Department of Defense, Veterans and Emergency Management who are firefighters at Bangor International Airport earned under the 1998 Special Plan to be calculated under a special retirement plan that allows for those employees to retire after 25 years of service regardless of age.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$522,078
GENERAL FUND TOTAL	\$0	\$522,078

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$3,076,174	\$7,434,756
GENERAL FUND TOTAL	\$3,076,174	\$7,434,756

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$3,076,174	\$7,434,756
DEPARTMENT TOTAL	\$3,076,174	\$7,434,756

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2025 Public Law 2 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

**SACO RIVER CORRIDOR COMMISSION
DEPARTMENT TOTALS**

	2025-26	2026-27
All Other	\$46,960	\$46,960
DEPARTMENT TOTAL	\$46,960	\$46,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$2,144,355	\$2,224,160
All Other	\$1,041,411	\$1,041,411
GENERAL FUND TOTAL	\$3,185,766	\$3,265,571

Administration - Archives 0050

2025 Public Law 2 Part A 69

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

GENERAL FUND	2025-26	2026-27
All Other	\$1,545	\$1,545
GENERAL FUND TOTAL	\$1,545	\$1,545

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$2,144,355	\$2,224,160
All Other	\$1,042,956	\$1,042,956
GENERAL FUND TOTAL	\$3,187,311	\$3,267,116

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,640,343	\$4,953,722
All Other	\$2,597,985	\$2,597,985
GENERAL FUND TOTAL	\$7,238,328	\$7,551,707

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: Provides one-time funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology increases.

GENERAL FUND	2025-26	2026-27
All Other	\$19,838	\$0
GENERAL FUND TOTAL	\$19,838	\$0

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: Provides one-time funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND	2025-26	2026-27
All Other	\$408,431	\$0

GENERAL FUND TOTAL	\$408,431	\$0
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Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

GENERAL FUND	2025-26	2026-27
All Other	\$19,838	\$19,838
GENERAL FUND TOTAL	\$19,838	\$19,838

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,978	\$0
GENERAL FUND TOTAL	\$14,978	\$0

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

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	2025-26	2026-27
Personal Services	\$3,660	\$3,960
GENERAL FUND TOTAL	\$3,660	\$3,960

Bureau of Corporations, Elections and Commissions 0692

2025 Resolve 163

Initiative: Provides one-time funding for the Permanent Commission on the Status of Women to study the extent of occupational and workforce gender segregation.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Provides one-time funding for the refresh of computer equipment.

GENERAL FUND	2025-26	2026-27
All Other	\$92,005	\$0
Capital Expenditures	\$9,000	\$0
GENERAL FUND TOTAL	\$101,005	\$0

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Eliminates one part-time Auditor I position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,034)	(\$78,001)
GENERAL FUND TOTAL	(\$72,034)	(\$78,001)

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Provides funding for a contract programmer to support existing software applications and future technology modernization.

GENERAL FUND	2025-26	2026-27
All Other	\$212,160	\$212,160
GENERAL FUND TOTAL	\$212,160	\$212,160

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Establishes one limited-period Election Security Analyst position through June 30, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$128,621	\$137,501
All Other	\$10,058	\$2,958
GENERAL FUND TOTAL	\$138,679	\$140,459

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Provides funding for meetings, travel and supplies for the post-election audits and training division.

GENERAL FUND	2025-26	2026-27
All Other	\$15,060	\$33,300
GENERAL FUND TOTAL	\$15,060	\$33,300

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 503

Initiative: Provides one-time funding to compensate individuals serving on boards and commissions with lived experience.

GENERAL FUND	2025-26	2026-27
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 650 Part A 31

Initiative: Provides funding for the lease of new voter tabulation machines.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$792,000
GENERAL FUND TOTAL	\$0	\$792,000

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 650 Part A 31

Initiative: Transfers one Public Service Coordinator I position and All Other costs from the Bureau of Corporations, Elections and Commissions program to the Permanent Commission on the Status of Women program within the same funds to align funding with actual operations.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$143,493)
All Other	\$0	(\$27,196)
GENERAL FUND TOTAL	\$0	(\$170,689)

BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43.000	42.000
Personal Services	\$4,715,568	\$4,873,689
All Other	\$3,880,375	\$4,136,045
Capital Expenditures	\$9,000	\$0
GENERAL FUND TOTAL	\$8,604,943	\$9,009,734

Permanent Commission on the Status of Women Z455

2025 Public Law 650 Part A 31

Initiative: Transfers one Public Service Coordinator I position and All Other costs from the Bureau of Corporations, Elections and Commissions program to the Permanent Commission on the Status of Women program within the same funds to align funding with actual operations.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$143,493
All Other	\$0	\$27,196
GENERAL FUND TOTAL	\$0	\$170,689

**PERMANENT COMMISSION ON THE STATUS OF WOMEN Z455
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$143,493
All Other	\$0	\$27,196
GENERAL FUND TOTAL	\$0	\$170,689

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$6,859,923	\$7,241,342
All Other	\$4,923,331	\$5,206,197
Capital Expenditures	\$9,000	\$0
DEPARTMENT TOTAL	\$11,792,254	\$12,447,539

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2025 Public Law 2 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$85,000	\$85,000
DEPARTMENT TOTAL	\$85,000	\$85,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2025 Public Law 2 Part A 71

Initiative: BASELINE BUDGET

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

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
PROGRAM SUMMARY**

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

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

DEPARTMENT TOTALS	2025-26	2026-27
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,772,107	\$2,888,959

ADMINISTRATION - TREASURY 0022**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,772,107	\$2,888,959

Debt Service - Treasury 0021

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

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

Debt Service - Treasury 0021

2025 Public Law 2 Part A 73

Initiative: Reduces funding on a one-time basis based on debt service payments on currently authorized general obligation bonds.

GENERAL FUND	2025-26	2026-27
All Other	(\$4,727,658)	(\$5,313,358)
GENERAL FUND TOTAL	(\$4,727,658)	(\$5,313,358)

Debt Service - Treasury 0021

2025 Public Law 388 Part A 38

Initiative: Reduces funding one time based on anticipated authorized general obligation bonds.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$15,000,000)
GENERAL FUND TOTAL	\$0	(\$15,000,000)

Debt Service - Treasury 0021

2025 Public Law 650 Part A 32

Initiative: Reduces funding one time based on anticipated authorized general obligation bonds.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$14,752,057)
GENERAL FUND TOTAL	\$0	(\$14,752,057)

DEBT SERVICE - TREASURY 0021**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$112,477,487	\$82,139,730
GENERAL FUND TOTAL	\$112,477,487	\$82,139,730

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$113,253,764	\$82,916,007
DEPARTMENT TOTAL	\$115,249,594	\$85,028,689

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$15,767,950	\$15,767,950
GENERAL FUND TOTAL	\$15,767,950	\$15,767,950

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$15,767,950	\$15,767,950
GENERAL FUND TOTAL	\$15,767,950	\$15,767,950

Educational and General Activities - UMS 0031

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$239,521,228	\$239,521,228
GENERAL FUND TOTAL	\$239,521,228	\$239,521,228

Educational and General Activities - UMS 0031

2025 Resolve 118

Initiative: Provides one-time funds to support the Working Waterfront Infrastructure Engineer Corps Pilot Program to provide expertise in engineering, planning and permitting to restore and protect the State's working waterfront and other vulnerable infrastructure.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

Educational and General Activities - UMS 0031

2025 Public Law 388 Part A 39

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for paid family and medical leave premiums for eligible University of Maine System employees.

GENERAL FUND	2025-26	2026-27
All Other	\$418,207	\$2,509,242
GENERAL FUND TOTAL	\$418,207	\$2,509,242

Educational and General Activities - UMS 0031

2025 Public Law 388 Part A 39

Initiative: Provides additional funding for annual inflationary cost increases associated with the continuation of current University of Maine System operations.

GENERAL FUND	2025-26	2026-27
All Other	\$9,580,849	\$19,544,932
GENERAL FUND TOTAL	\$9,580,849	\$19,544,932

Educational and General Activities - UMS 0031

2025 Public Law 650 Part A 33

Initiative: Provides funding for an annual contract with the Maine Education Policy Research Institute.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Educational and General Activities - UMS 0031

2025 Public Law 650 Part A 33

Initiative: Provides one-time funding to support commercially promising faculty, staff and student research at the University of Maine System in emerging areas of state and national interest and economic opportunity.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$249,520,284	\$263,915,402
GENERAL FUND TOTAL	\$249,520,284	\$263,915,402

Labor and Community Education Center Z348

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

LABOR AND COMMUNITY EDUCATION CENTER Z348		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Maine Economic Improvement Fund 0986

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$21,850,000	\$21,850,000
GENERAL FUND TOTAL	<u>\$21,850,000</u>	<u>\$21,850,000</u>

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$21,850,000	\$21,850,000
GENERAL FUND TOTAL	<u>\$21,850,000</u>	<u>\$21,850,000</u>

New Ventures Maine Z169

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,428,282	\$1,428,282
GENERAL FUND TOTAL	<u>\$1,428,282</u>	<u>\$1,428,282</u>

**NEW VENTURES MAINE Z169
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$1,428,282	\$1,428,282
GENERAL FUND TOTAL	<u>\$1,428,282</u>	<u>\$1,428,282</u>

Tick Laboratory and Pest Management Fund Z290

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

	2025-26	2026-27
All Other	\$289,351,516	\$303,746,634
DEPARTMENT TOTAL	\$289,351,516	\$303,746,634

FUND TOTALS

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6,391.000	6,456.000
POSITIONS - FTE COUNT	144.277	144.984
Personal Services	\$792,392,700	\$839,644,909
All Other	\$5,028,032,784	\$5,337,853,703
Capital Expenditures	\$1,084,712	\$1,311,387
FUND TOTAL	\$5,821,510,196	\$6,178,809,999