

Testimony of Commissioner Sara Gagné-Holmes and
Deputy Commissioner of Finance Benjamin Mann
Department of Health and Human Services

Before the Joint Standing Committee on Appropriations and Financial Affairs and
The Joint Standing Committee on Health and Human Services

LD 210, An Act Making Unified Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2025, June 30, 2026 and June 30, 2027

Hearing Date: February 24, 2025, 2:00pm

Senator Rotundo, Representative Gattine, Senator Ingwersen, Representative Meyer, Members of the Joint Standing Committee on Appropriations and Financial Affairs and Members of the Joint Standing Committee on Health and Human Services; my name is Sara Gagné-Holmes, Commissioner of the Department of Health and Human Services (DHHS). I am here today to speak in support of LD 210, the Governor's budget proposal for the 2026-2027 biennium. I will introduce our testimony and help answer questions; Deputy Commissioner Benjamin Mann will testify on individual initiatives and will also be available to answer questions.

Overall Budget

Maine – like many states, both blue and red – is facing a tight budget environment. The Mills Administration has spent months carefully developing a balanced budget proposal to preserve the programs lawmakers and Maine people support, including education, revenue sharing, public safety, higher education, and school meals, while also protecting the long-term fiscal health of Maine.

Ultimately, we took a balanced approach: one that makes some investments - including operational needs such as technology efficiencies, health and safety improvements, collective bargaining impacts, etc. - that proposes some spending cuts, and that makes some targeted revenue increases. We know these proposals are difficult and appreciate that you will consider them with an open mind.

We look forward to working with you over the coming months to enact a budget that supports our greatest asset of all: the people of Maine.

Highlights from Department of Health and Human Services

The Maine Department of Health and Human Services (DHHS) is dedicated to promoting health, safety, resilience, and opportunity for Maine people. The Department provides health and social services to almost a third of the State's population, including children, families, older Mainers, and individuals with disabilities, mental illness, and substance use disorders. My executive leadership team and I understand the importance of these services to the health and wellbeing of not only the Maine people accessing these services but their families as well.

Nevertheless, in light of state revenues leveling off and in order to ensure these services are sustainable in the long term, we made hard decisions to rebalance and make certain program adjustments. To that end, I want to provide you with some insight into our decision-making.

Our general approach to making those decisions included 1) rolling back programs and/or funding that are not implemented yet, 2) rolling back programs and/or funding that are still new and only implemented recently, and 3) looking to other states and national averages as a reference point to assess level of support currently provided by programs in Maine. These guideposts helped inform us how to build and rebalance the budget before you.

We did not arrive at the budget proposals lightly nor were they without heated debate. Ultimately the budget proposals before you today maintain core supports and services across the Department.

I will now turn it over to Deputy Commissioner Mann to speak more specifically about the DHHS biennial budget.

Departmental Biennial Initiatives

Senator Rotundo, Representative Gattine, Senator Ingwersen, Representative Meyer, Members of the Joint Standing Committee on Appropriations and Financial Affairs and Members of the Joint Standing Committee on Health and Human Services; my name is Benjamin Mann, Deputy Commissioner of Finance at the Department of Health and Human Services.

A couple of notes before I begin: You know by now that the traditional budget language that directly aligns to the Governor's printed budget is italicized in this testimony. And my oral testimony today will summarize each initiative so that it's easier to understand. Thus, my testimony today is 22 pages, but I won't be reading it all. And per the guidance from the committee, I won't be covering certain more administrative initiatives such as reclassifications and revenue adjustments. These are included in the appendices to this testimony. There are also numerous initiatives that appear more than once in the budget because they are funded in

multiple programs, but I will only read them once. Those are summarized in a table after the initiative for your reference.

Social Services

Community Services Block Grant

The first program on page A-305 is **Community Services Block Grant – 0716**. This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency. This program has one initiative.

1. The first initiative (C-A-1706) on page A-305 continues one limited-period position to serve as the Community Services Block Grant (CSBG) State Program Manager. This position is responsible for programmatic administration and oversight of CSBG contracts, budget, and the ten Community Action Agencies that utilize CSBG funds to ensure compliance with all federal programs and finance requirements. This position is 100% Federally funded.

This initiative (C-A-1706) on page A-305 continues one limited-period Social Services Program Specialist II position previously continued by Public Law 2023, chapter 17 to serve as the Community Services Block Grant State Administrator/Program Manager through June 12, 2027. This initiative also provides funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$122,822 in state fiscal year 2026 and \$127,980 in state fiscal year 2027 and All Other allocation by \$14,281 in state fiscal year 2026 and \$14,560 in state fiscal year 2027.

Multicultural Services

The next program on page A-365 is **Multicultural Services – Z034**. This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff. This program has one initiative that has been previously discussed.

1. *The first initiative (C-A-1215) on page A-365 reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources. This initiative reduces Federal Expenditures Fund All Other allocation by \$1,469,248 in state fiscal years 2026 and 2027. This initiative can also be found on pages A-321, A-359, A-361, A-374, A-378 and A-385. This initiative has been discussed in previous testimony.*

		SFY 2026						SFY 2027					
Program	Page	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Fund	Federal Expenditures Fund ARRA	Federal Expenditures Fund-ARP	Federal Block Grant Fund-ARP	Federal Expenditures Fund	Other Special Revenue Funds	Federal Block Grant Fund	Federal Expenditures Fund ARRA	Federal Expenditures Fund-ARP	Federal Block Grant Fund-ARP
0129	A-385	\$ -	\$ (77,500)	\$ (4,571,186)	\$ (1,505,268)	\$ -	\$ -	\$ -	\$ (77,500)	\$ (4,571,186)	\$ (1,505,268)	\$ -	\$ -
0140	A-374	\$ (105,000)	\$ -	\$ -	\$ -	\$ (1,382,751)	\$ -	\$ (105,000)	\$ -	\$ -	\$ -	\$ (2,782,751)	\$ -
2034	A-365	\$ (1,469,248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,469,248)	\$ -	\$ -	\$ -	\$ -	\$ -
2036	A-321	\$ (884,177)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (884,177)	\$ -	\$ -	\$ -	\$ -	\$ -
2198	A-361	\$ -	\$ -	\$ (1,872,874)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,872,874)	\$ -	\$ -	\$ (3,138,475)
2199	A-378	\$ (4,040,153)	\$ -	\$ (6,530,972)	\$ -	\$ -	\$ (3,640,385)	\$ (4,040,153)	\$ -	\$ (6,530,972)	\$ -	\$ -	\$ (5,640,385)
2206	A-359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,388,417)
Total		\$ (6,498,578)	\$ (77,500)	\$ (12,975,032)	\$ (1,505,268)	\$ (1,382,751)	\$ (3,640,385)	\$ (6,498,578)	\$ (77,500)	\$ (12,975,032)	\$ (1,505,268)	\$ (2,782,751)	\$ (11,167,277)

Purchased Social Services

The next program on page A-394 is **Purchased Social Services – 0228**. This program purchases community-based social services such as home-based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income. This program has 2 initiatives, one of which we've already covered.

1. The first initiative (C-A-1731) on page A-394 provides funding for the violence intervention and response program, specifically sexual assault and domestic violence programs. The Victims of Crime Act (VOCA) federal grant is funded by fines and penalties paid by convicted federal offenders, not from federal tax dollars. Due to the inconsistent nature through which deposits come into this fund, federal VOCA awards have fluctuated in recent years. Last year in 2024 the grant was reduced by 40% and future years are expected to be consistent with that funding level. This initiative will help sustain sexual assault and domestic violence agencies maintain critical services.

The first initiative (C-A-1731) on page A-394 provides funding to replace current and anticipated reductions in grants to the department under the federal Victims Assistance Formula Grant Program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime Act of 1984. This initiative provides General Fund All Other funding of \$3,000,000 in state fiscal years 2026 and 2027.

2. *The next initiative (C-A-7736) on page A-395 transfers positions and funding from the Fund for Healthy Maine within the Department of Health and Human Services to the General Fund to address declining tobacco settlement funds. Position details on file with the Bureau of Budget. This initiative provides General Fund All Other funding of \$1,971,118 and reduces Fund for a Healthy Maine All Other allocation by \$1,971,118 in state fiscal year 2027. This initiative can also be found on pages A-331, A-344 and A-378. This initiative has been discussed in previous testimony.*

Program		Page	SFY 2026		SFY 2027		
			General Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Fund for a Healthy Maine
0143	All Other	A-344	\$ 7,500,000	\$ (7,500,000)	\$ 17,391,734	\$ 8	\$ (17,724,562)
0228	All Other	A-395	\$ -	\$ -	\$ 1,971,118	\$ -	\$ (1,971,118)
0545	All Other	A-331	\$ -	\$ -	\$ 1,354,580	\$ -	\$ (1,354,580)
Z199	All Other	A-378	\$ -	\$ -	\$ 1,070,802	\$ -	\$ (1,070,802)
Total			\$ 7,500,000	\$ (7,500,000)	\$ 21,788,234	\$ 8	\$ (22,121,062)

Public Health

Aids Lodging House

The next program on page A-298 is **Aids Lodging House – 0518**. This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization. There are no initiatives for this program.

Breast Cancer Services Special Program Fund

The next program on page A-299 is **Breast Cancer Services Special Program Fund – Z069**. This fund was established from the sale of the Maine Breast Cancer Support Services License Plates and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP. There are no initiatives for this program.

Drinking Water Enforcement

The next program on page A-325 is **Drinking Water Enforcement – 0728**. This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law. There are no initiatives for this program.

Maine Center for Disease Control and Prevention

The next program on page A-340 is **Maine Center for Disease Control and Prevention – 0143**. This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services. This program has 14 initiatives.

1. The first initiative (C-A-1108) on page A-341 continues one limited-period position to support the work of the Office of Population Health Equity. Maine CDC's Office of Population Health Equity (OPHE) advances health equity by addressing underlying conditions and systems that limit the full potential of all Maine people to lead healthy, safe, and opportunity-rich lives.

The first initiative (C-A-1108) on page A-341 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. This initiative provides General Fund Personal Services funding of \$122,891 in state fiscal year 2026 and \$128,087 in state fiscal year 2027 and All Other funding of \$7,256 in state fiscal years 2026 and 2027.

2. The next initiative (C-A-1109) on page A-341 continues one limited-period position to provide support to local health officers in municipalities around the state. This limited-period position coordinates and supports the Department's requirement to provide oversight and support to the 460 municipally appointed local health officers per Maine law.

The next initiative (C-A-1109) on page A-341 continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0733 F5 through June 12, 2027 to provide oversight and support to municipality appointed Local Health Officers and provides one-time funding for related All Other. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$131,893 in state fiscal year 2026 and \$133,294 in state fiscal year 2027 and All Other allocation by \$7,256 in state fiscal years 2026 and 2027.

3. The next initiative (C-A-1112) on page A-341 continues 2 limited-period Toxicologist positions and one limited-period Epidemiologist position to support the State's perfluoroalkyl and polyfluoroalkyl substances, or PFAS response. These limited-period positions are responsible for developing new soil screening thresholds, assisting the Department of Agriculture, Conservation and Forestry in review of their PFAS data, investigating farm worker exposure to contaminated soils, and implementing a public health surveillance program for blood testing. These positions are 100% Federally funded.

The next initiative (C-A-1112) on page A-341 continues 2 limited-period Toxicologist positions and one limited-period Epidemiologist position previously continued by Public Law 2023, chapter 17 through June 12, 2027 to support the State's perfluoroalkyl and polyfluoroalkyl substances, or PFAS response and provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$370,487 in state fiscal year 2026 and \$382,905 in state fiscal year 2027 and All Other allocation by \$30,854 in state fiscal year 2026 and \$31,139 in state fiscal year 2027.

4. The next initiative (C-A-1113) on page A-341 continues 4 limited-period positions to support Maine Center for Disease Control and Prevention programs. These limited period positions oversee school-based health center work, coordinate youth engagement activities, manage substance exposed infant efforts as well as other prevention work. These positions are 100% Federally funded.

The next initiative (C-A-1113) on page A-341 continues 2 limited-period Comprehensive Health Planner II positions and 2 limited-period Public Health Educator III positions previously continued by Public Law 2023, chapter 17 through June 12, 2027 to support Maine Center for Disease Control and Prevention programs and provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$463,826 in state fiscal year 2026 and \$480,538 in state fiscal year 2027 and All Other allocation by \$29,024 in state fiscal years 2026 and 2027.

5. This initiative (C-A-1110) on page A-342 establishes one Chemist III position to serve as the seized drug testing supervisor within the Health and Environmental Testing Laboratory. The seized drug division of HETL does not have a dedicated supervisor, which limits direct supervision and daily operations oversight. There is a sizable backlog of testing samples for this division as well. This position would provide management of the division and also perform testing to assist with increasing efficiency of the lab.

This initiative (C-A-1110) on page A-342 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. This initiative provides General Fund Personal Services funding of \$78,356 in state fiscal year 2026 and \$82,123 in state fiscal year 2027 and All Other funding of \$4,499 in state fiscal years 2026 and 2027 and increases Other Special Revenue Funds Personal Services allocation by \$48,025 in state fiscal year 2026 and \$50,333 in state fiscal year 2027 and All Other allocation by \$3,945 in state fiscal year 2026 and \$3,999 in state fiscal year 2027.

6. The next initiative (C-A-1102) on page A-342 continues and makes permanent 2 limited period chemist positions and establishes 2 other chemist positions that are currently in place via contract. This initiative also provides funding for lab service contracts and other lab supplies. These positions perform forensic drug testing, including blood drug, blood alcohol, urine drug testing for operating under the influence cases and other forensic investigations. The Department of Public Safety previously provided funding to support these positions but can not continue to do so after October 1, 2025. These positions will maintain current capacity and will help to provide stability for the forensic chemistry lab unit. HETL provides the only forensic toxicology testing within the entire State of Maine.

The next initiative (C-A-1102) on page A-342 continues and makes permanent one Chemist II position and one Chemist III position previously continued in Public Law 2023, chapter 17 and establishes 2 Chemist II positions and provides funding for related All Other costs. This initiative also provides funding for a lab instrument service contract and lab consumables. This initiative increases Other Special Revenue Funds Personal Services allocation by \$552,790 in state fiscal year 2026 and \$558,404 in state fiscal year 2027 and All Other allocation by \$74,783 in state fiscal year 2026 and \$76,285 in state fiscal year 2027.

7. The next initiative (C-A-1123) on page A-342 provides allocation to align with available resources. This initiative is needed due to new grants needing allotment for the Maine CDC, such as the water infrastructure improvements grant.

			SFY 2026	SFY 2027
Program		Page	Federal Expenditures Fund	Federal Expenditures Fund
0143	All Other	A-342	\$ 15,070,818	\$ 15,070,818
0191	All Other	A-349	\$ 1,244,468	\$ 1,244,468
Total			\$ 16,315,286	\$ 16,315,286

The next initiative (C-A-1123) on page A-342 provides allocation to align with available resources. This initiative increases Federal Expenditures Fund All Other allocation by \$15,070,818 in state fiscal years 2026 and 2027. This initiative can also be found on page A-349.

8. The next initiative (C-A-1101) on page A-342 establishes a position to serve as the Laboratory Safety Officer. This position is necessary for developing, implementing and maintaining a comprehensive health and safety program for HETL. This position will be responsible for staff education and training, complying with relevant health and safety regulations, chairing the HETL safety committee, updating safety and health policies, processes, and procedures, and maintaining a safety plan that meets agency and OSHA requirements. This position is 100% Federally funded.

The next initiative (C-A-1101) on page A-342 establishes one Public Service Coordinator II position to serve as the Laboratory Safety Officer and provides funding for related All Other costs. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$131,567 in state fiscal year 2026 and \$137,856 in state fiscal year 2027 and All Other allocation by \$7,256 in state fiscal years 2026 and 2027.

9. The next initiative (C-A-1118) on page A-343 continues 8 limited-period Public Health Educator III positions to support Maine Center for Disease Control and Prevention emergency and preparedness response. These positions work in the 8 public health districts, supporting the assigned public health unit and providing public health education locally in each district. These positions are 100% Federally funded.

The next initiative (C-A-1118) on page A-343 continues 8 Public Health Educator III positions previously continued by Public Law 2023, chapter 17 through June 12, 2027 and provides funding for related All Other costs. These positions support Maine Center for Disease Control and Prevention emergency and preparedness response within the 8 public health districts. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$851,064 in state fiscal year 2026 and \$888,551 in state fiscal year 2027 and All Other allocation by \$58,048 in state fiscal years 2026 and 2027.

10. The next initiative (C-A-1104) on page A-343 continues 11 limited-period positions in the Drinking Water Program. These limited period positions currently address the significant increase in responsibilities from new federal mandates regarding PFAS, lead service lines, lead in schools, cybersecurity, climate resilience, and infrastructure funding needs at Public Water Systems across the state. These positions are 100% Federally funded.

The next initiative (C-A-1104) on page A-343 continues 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position previously established by Public Law 2023, chapter 412, 2 limited-period Environmental Specialist III positions, one limited-period Environmental Engineer position and one limited-period Assistant Environmental Engineer position previously continued by Financial Order CV0718 F5 and one limited-period Environmental Specialist III position previously continued by Public Law 2023, chapter 17 through June 12, 2027 to address the significant increase in responsibilities stemming from new federal mandates regarding perfluoroalkyl and polyfluoroalkyl substances (PFAS) and provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$1,217,871 in state fiscal year 2026 and \$1,263,140 in state fiscal year 2027 and All Other allocation by \$110,219 in state fiscal year 2026 and \$111,291 in state fiscal year 2027.

11. The next initiative (C-A-1103) on page A-343 continues and makes permanent 8 Environmental Specialist III positions for the Childhood Lead Poisoning Prevention Program. These positions will continue to provide essential, mandated environmental lead investigations in the homes of lead-poisoned children. As background, amendments to Maine's Lead Poisoning Control Act in 2015 lowered the blood lead threshold at which the Department must perform inspections of rental dwellings for lead hazards. Amendments to the Act in 2019 mandated universal testing of children age 1 and 2 years for blood lead. These amendments significantly increased the cases required for investigation by this team.

The next initiative (C-A-1103) on page A-343 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. This initiative provides General Fund Personal Services funding of \$848,417 in state fiscal year 2026 and \$881,970 in state fiscal year 2027 and All Other funding of \$58,048 in state fiscal years 2026 and 2027.

12. The next initiative (C-A-1105) on page A-343 continues and makes permanent 2 positions to support oral health services. The oral health program is currently comprised of 3 positions, a Health Program Manager, and these two limited period positions. Making the limited-period positions permanent, allows for stability of the work and provides ongoing support to ensure the Department has sufficient resources to direct and oversee oral health programming and services,

including workforce development and that oral health services are provided in all schools in Maine. These positions are 100% Federally funded.

The next initiative (C-A-1105) on page A-343 continues and makes permanent one Public Health Educator III position and one Planning and Research Associate I position previously continued by Financial Order CV0733 F5 to support oral health services provided in Maine schools and provides funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$189,534 in state fiscal year 2026 and \$198,024 in state fiscal year 2027 and All Other allocation by \$19,280 in state fiscal year 2026 and \$19,478 in state fiscal year 2027.

13. *The next initiative (C-A-7736) on page A-344 transfers positions and funding from the Fund for Healthy Maine within the Department of Health and Human Services to the General Fund to address declining tobacco settlement funds. Position details on file with the Bureau of Budget. This initiative provides General Fund Personal Services funding of \$1,647,524 in state fiscal year 2027 and All Other funding of \$7,500,000 in state fiscal year 2026 and \$15,744,210 in state fiscal year 2027 and increases Federal Expenditures Fund Personal Services allocation by \$8 in state fiscal year 2027 and reduces Fund for a Healthy Maine Personal Services allocation by \$1,647,532 in state fiscal year 2027 and All Other allocation by \$7,500,000 in state fiscal year 2026 and \$16,077,030 in state fiscal year 2027. This initiative can also be found on pages A-331, A-378 and A-395. This initiative has been discussed in previous testimony.*

Program	Page	SFY 2026		SFY 2027			
		General Fund	Fund for a Healthy Maine	General Fund	Federal Expenditures Fund	Fund for a Healthy Maine	
0143	All Other	A-344	\$ 7,500,000	\$ (7,500,000)	\$ 17,391,734	\$ 8	\$ (17,724,562)
0228	All Other	A-395	\$ -	\$ -	\$ 1,971,118	\$ -	\$ (1,971,118)
0545	All Other	A-331	\$ -	\$ -	\$ 1,354,580	\$ -	\$ (1,354,580)
Z199	All Other	A-378	\$ -	\$ -	\$ 1,070,802	\$ -	\$ (1,070,802)
Total			\$ 7,500,000	\$ (7,500,000)	\$ 21,788,234	\$ 8	\$ (22,121,062)

14. The next initiative (C-A-7737) on page A-344 replaces FHM funding for the Childhood Lead Poisoning Prevention Program with Other Special Revenue derived from a fee increase. Today, the Childhood Lead Poisoning Prevention Program is partially funded by fees on manufacturers and wholesalers of paint sold in the State and FHM funding. Established in 2005 with a 25 cent fee per gallon, it has not increased since then. By raising the fee to 75 cents per gallon, this initiative will cover the mandated programmatic costs under the lead prevention program. As we have discussed, there is insufficient funding to sustain current activities funded by FHM. There is a corresponding language item for this initiative which can be found on page 89, Part RR.

The next initiative (C-A-7737) on page A-344 provides funding for increased fees on manufacturers or wholesalers of paint sold in the State to replace reliance on the Fund for Healthy Maine to support childhood lead poisoning prevention program. Also transfers Public

Health Nurse I and Office Associate II positions from the Fund for a Healthy Maine to the Lead Poisoning Prevention Fund, Other Special Revenue Funds account. This initiative increases Other Special Revenue Funds Personal Services allocation by \$122,372 and All Other allocation by \$1,117,877 and reduces Fund for a Healthy Maine Personal Services allocation by \$122,372 and All Other allocation by \$1,117,877 in state fiscal year 2027.

Maine School Oral Health Fund

The next program on page A-347 is **Maine School Oral Health Fund – Z025**. This program promotes health through education, motivation, surveillance and implementing public health policies. There are no initiatives for this program.

Maine Water Well Drilling Program

The next program on page A-348 is **Maine Water Well Drilling Program – 0697**. This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply. There are no initiatives for this program.

Maternal and Child Health

The next program on page A-349 is **Maternal and Child Health – 0191**. This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide. This program has 3 initiatives, one of which I’ve already mentioned.

1. *The first initiative (C-A-1123) on page A-349 provides allocation to align with available resources. This initiative increases Federal Expenditures Fund All Other allocation by \$1,244,468 in state fiscal years 2026 and 2027. This initiative can also be found on page A-342. This initiative was previously discussed above under Maine Center for Disease Control and Prevention - 0143.*

			SFY 2026	SFY 2027
			Federal Expenditures Fund	Federal Expenditures Fund
Program		Page		
0143	All Other	A-342	\$ 15,070,818	\$ 15,070,818
0191	All Other	A-349	\$ 1,244,468	\$ 1,244,468
Total			\$ 16,315,286	\$ 16,315,286

2. The initiative (C-A-1116) on page A-349 is administrative in nature and reallocates the cost of one position from 100% funded from the Federal Block Grant Fund to another Federal grant for grant compliance reasons.

The next initiative (C-A-1116) on page A-349 reallocates the cost of one Health Program Manager from 100% Maternal and Child Health program, Federal Block Grant Fund to 50% Federal Block Grant Fund and 50% Federal Expenditures Fund in the same program and adjusts funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$67,374 in state fiscal year 2026 and \$70,212 in state fiscal year 2027 and All Other allocation by \$5,289 in state fiscal year 2026 and \$5,355 in state fiscal year 2027 and reduces Federal Block Grant Fund Personal Services allocation by \$67,374 in state fiscal year 2026 and \$70,212 in state fiscal year 2027 and All Other allocation by \$5,289 in state fiscal year 2026 and \$5,355 in state fiscal year 2027.

3. The next initiative (C-A-1107) on page A-349 continues one limited-period position to assist with meeting the priorities of the Maternal and Child Health program. This position supports family planning efforts, the safe sleep campaign, and other maternal mental health activities. This position is 100% Federally funded.

The next initiative (C-A-1107) on page A-349 continues one limited-period Comprehensive Health Planner II position previously continued by Public Law 2023, chapter 412 through June 12, 2027 to assist with meeting the priorities of the Maternal and Child Health program and provides one-time funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$127,895 in state fiscal year 2026 and \$133,294 in state fiscal year 2027 and All Other allocation by \$10,240 in state fiscal year 2026 and \$10,359 in state fiscal year 2027.

Maternal and Child Health Block Grant Match

The next program on page A-350 is **Maternal and Child Health Block Grant Match – Z008**. This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families. There are no initiatives for this program.

Office of Violence Prevention

The next program on page A-390 is **Office of Violence Prevention – Z411**. The Office of Violence Prevention increases awareness and educating the public about laws and resources relating to violence prevention. *The Office develops and provides educational materials and training resources to local agencies, provides grants to organizations to conduct community-based violence intervention initiatives that are primarily focused on interrupting cycles of violence, including gun violence, trauma, and retaliation. Establishes and maintains a data hub of materials and resources for data, research, and statistical information regarding violence in the State, including gun violence and conducts violence prevention research and develops*

strategies to improve relevant data collection. Enhances evidenced-based violence prevention tools and resources available to communities statewide. This program has one initiative.

1. This initiative (C-A-7125) on page A-390 reduces funding for the Office of Violence Prevention for annual grants to communities approved in last year's budget. This is a new program which has not yet been implemented. This funding is being proposed to be deappropriated on a one-time basis during the upcoming biennium while the new office is being established. The Department proposed the same initiative for the FY25 supplemental budget, which the legislature carried forward to consider during the biennial budget process.

This initiative (C-A-7125) on page A-390 reduces funding one-time, in the Office of Violence Prevention program, General Fund for annual grants to communities approved in Public Law 2023, chapter 643, Part FFFF. This is a new program which has not yet been implemented. This initiative reduces General Fund All Other funding by \$1,000,000 in state fiscal years 2026 and 2027.

Plumbing – Control Over

The next program on page A-391 is **Plumbing – Control Over 0205**. This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies. There are no initiatives for this program.

Prescription Drug Academic Detailing

The next program on page A-392 is **Prescription Drug Academic Detailing – Z055**. Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing. There are no initiatives for this program.

Private Well Safe Drinking Water Fund

The next program on page A-393 is **Private Well Safe Drinking Water Fund – Z255**. Expenditures from the fund may be made to improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2. There are no initiatives for this program.

Rape Crisis Control

The next program on page A-396 is **Rape Crisis Control – 0488**. This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention. There are no initiatives for this program.

Universal Childhood Immunization Program

The next program on page A-404 is **Universal Childhood Immunization Program – Z121**. The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets. This program has one initiative.

1. This initiative (C-A-1119) on page A-404 provides funding in the Universal Childhood Immunization Fund program to account for new vaccines and increased price rates. Within the last three years, three new vaccine preventable diseases have been added to the routine childhood vaccine schedule: COVID-19, Mpox and RSV. Additionally, on average there is a 5% price increase per dose on the CDC contract pricing list annually. This initiative covers both the additional vaccines and the increased cost due to inflation rates. For reference, the Maine Vaccine Board manages the program and assessments are made on health insurance carriers.

This initiative (C-A-1119) on page A-404 provides funding in the Universal Childhood Immunization Fund program to account for new vaccines and increased price rates. This initiative increases Other Special Revenue Funds All Other allocation by \$12,572,660 in state fiscal years 2026 and 2027.

Language

Language submitted on page 89, Part RR increases the per gallon fee, assessed at the manufacturer or wholesaler level, from \$0.25 to \$0.75 to support the Lead Position Prevention Fund.

Public Assistance

Additional Support for People in Retraining and Employment

The first program on page A-297 is **Additional Support for People in Retraining and Employment - 0146**. This program funds employment and training programs for people receiving Temporary Assistance for Needy Families. This program has one initiative.

1. This initiative (C-A-1809) on page A-297 continues one limited-period position that was inadvertently included and we would like to remove from the budget. This initiative is not needed.

This initiative (C-A-1809) on page A-297 continues one limited-period Family Independence Program Manager position previously established by Public Law 2023, chapter 17 through June 12, 2027 and provides funding for related All Other costs. This position serves as the Whole Family Case Coordinator Program Manager and oversees a state-wide team of 15 Senior Planners, ensuring work is administered in an efficient and effective manner. This initiative increases Federal Block Grant Fund Personal Services allocation by \$146,960 in state fiscal year 2026 and \$148,366 in state fiscal year 2027 and All Other allocation by \$10,238 in state fiscal year 2026 and \$10,335 in state fiscal year 2027.

Disability Determination – Division of

The next program on page A-316 is **Disability Determination – Division of – 0208**. This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act. This program has one initiative.

1. This initiative (C-A-1808) on page A-316 continues 5 limited-period Disability Claims Adjudicators, one limited-period supervisor position and one limited-period office associate II position through June 12, 2027. Maine Disability Determination Services (DDS) processes over 14,000 disability claims each year. These positions have helped stabilize staffing levels, and reduce considerable workload issues, and had reduced case processing times to make timely disability decisions for Maine people. These positions are 100% Federally funded by the Social Security Administration.

This initiative (C-A-1808) on page A-316 continues 5 limited-period Disability Claims Adjudicator positions, one limited-period Disability Claims Supervisor position and one limited-period Office Associate II position previously established by Public Law 2023, chapter 17 through June 12, 2027 and provides funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$741,174 in state fiscal year 2026 and \$773,156 in state fiscal year 2027 and All Other allocation by \$70,395 in state fiscal year 2026 and \$71,117 in state fiscal year 2027.

Food Supplement Administration

The next program on page A-328 is **Food Supplement Administration – Z019**. This program administers the state and federal Supplemental Nutrition Assistance Programs (SNAP), SNAP-Ed Program, SNAP Employment & Training Program, and SNAP SunBucks. This program has 2 initiatives.

1. The first initiative (C-A-1804) on page A-328 continues one limited-period Senior Planner position through June 12, 2027 for the Supplemental Nutrition Assistance Program. The position is important to the ongoing management SNAP education and training programs, required by

Federal law, and coordinates efforts with clients and providers, performs site visits, and compiles federal reports.

The first initiative (C-A-1804) on page A-328 continues one limited-period Senior Planner position previously continued by Public Law 2023, chapter 412 through June 12, 2027 and provides funding for related All Other cost. This initiative increases Federal Expenditures Fund Personal Services allocation by \$124,502 in state fiscal year 2026 and \$129,767 in state fiscal year 2027 and All Other allocation by \$10,251 in state fiscal year 2026 and \$10,370 in state fiscal year 2027.

2. The next initiative (C-A-7833) on page A-328 reduces funding for state-funded Supplemental Nutrition Assistance Program benefits per the repeal of MRS, Title 22, section §3104-A, hardship criteria D. Maine is one of five states in the country that provide a state-funded benefit to noncitizens not eligible for Federally funded SNAP. Between 2021 and last year, monthly participation increased from approximately 1,000 beneficiaries to 5,000 beneficiaries every month. Hardship D makes individuals who have obtained proper work documentation but are unemployed eligible for state SNAP benefits. The repeal of Hardship D will result in elimination of the current state SNAP budget shortfall and will produce permanent savings. There is a language items associated with this initiative and can be found on page **104, Part VV** of the language document.

The next initiative (C-A-7833) on page A-328 reduces funding for state-funded Supplemental Nutrition Assistance Program benefits within the Food Supplement Administration program, General Fund per the repeal of Maine Revised Statutes, Title 22, section §3104-A, hardship criteria D. This initiative reduces General Fund All Other funding by \$3,375,000 in state fiscal year 2026 and \$4,500,000 in state fiscal year 2027.

General Assistance – Reimbursement to Cities and Towns

The next program on page A-330 is **General Assistance – Reimbursement to Cities and Towns – 0130**. This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a portion of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

There are technically no initiatives for this program in the biennial but recall that the Administration included an initiative in the fiscal year 2025 supplemental budget. As such, I am including our proposal here:

Language submitted in the FY25 supplemental language document on page **11L, Part S**, limits housing assistance under the General Assistance Program to a maximum of 3 months in a 12-month period per household. This 3 month limit would not apply to temporary housing and emergency shelters. It also limits municipalities from exceeding the maximum levels of

assistance for all assistance categories for no more than 30 days in a 12-month period per household. The Department recognizes that General Assistance is a critical temporary support for Maine people, but reforms are needed to ensure the long-term sustainability of the program and to preserve its core mission of supporting basic needs for a short period.

Office for Family Independence

The next program on page **A-368** is **Office for Family Independence – Z020**. This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules. This program has 2 initiatives.

1. The first initiative (C-A-1805) on page **A-368** continues one limited period position to support the summer electronic benefit transfer (Summer EBT) program and the Federal SNAP program. This position will oversee technology development, program rules, communication, data sharing agreements, and audit activities related to the Summer EBT program, which is a Federal program to provide food assistance to children during the summer months.

The first initiative (C-A-1805) on page A-368 continues one Family Independence Program Manager position previously established by Public Law 2023, chapter 412 funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 12, 2027 and provides funding for related All Other costs. This position will support the summer electronic benefit transfer (EBT) program and the Supplemental Nutrition Assistance Program (SNAP). This initiative provides General Fund Personal Services funding of \$62,376 in state fiscal year 2026 and \$65,557 in state fiscal year 2027 and All Other funding of \$3,628 in state fiscal years 2026 and 2027 and increases Other Special Revenue Funds Personal Services allocation by \$62,373 in state fiscal year 2026 and \$65,553 in state fiscal year 2027 and All Other allocation by \$5,172 in state fiscal year 2026 and \$5,246 in state fiscal year 2027.

2. The next initiative (C-A-1803) on page **A-368** continues one limited-period position to oversee the MaineCare program integrity team to ensure compliance with statute/regulations. This position is responsible for continued compliance with state and federal rules and laws related to MaineCare as well as coordinating various audit work.

The next initiative (C-A-1803) on page A-368 continues one limited-period Family Independence Program Manager position previously established by Public Law 2023, chapter 412 through June 12, 2027, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs. This position is responsible for overseeing the MaineCare program integrity team to ensure compliance with statute/regulations. This initiative provides General Fund Personal Services funding of \$62,376 in state fiscal year 2026 and \$65,557 in state fiscal year 2027 and All Other funding of \$3,628 in state fiscal years 2026 and 2027 and increases Other Special Revenue Funds Personal Services

allocation by \$62,373 in state fiscal year 2026 and \$65,553 in state fiscal year 2027 and All Other allocation by \$5,172 in state fiscal year 2026 and \$5,246 in state fiscal year 2027.

Office for Family Independence – District

The next program on page A-370 is **Office for family Independence – District – 0453**. This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices. This program has 2 initiatives.

1. The first initiative (C-A-1801) on page A-370 continues and makes permanent 45 limited-period positions and 3 limited-period Supervisor positions previously continued by Public Law 2023, chapter 17. These are the Wilton call center positions. The OFI maintains a call center to serve over 400,000 clients who access MaineCare, SNAP, and TANF. These 45 positions triage over 700,000 phone calls per year and critical to the ongoing operations of DHHS programs.

The first initiative (C-A-1801) on page A-370 continues and makes permanent 45 limited-period Customer Representative Associate II - Human Services positions and 3 limited-period Family Independence Unit Supervisor positions previously continued by Public Law 2023, chapter 17 funded 75% Other Special Revenue Funds and 25% General Fund in the Office for Family Independence - District program. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$1,056,681 in state fiscal year 2026 and \$1,100,752 in state fiscal year 2027 and All Other funding of \$87,072 in state fiscal years 2026 and 2027 and increases Other Special Revenue Funds Personal Services allocation by \$3,170,324 in state fiscal year 2026 and \$3,302,382 in state fiscal year 2027 and All Other allocation by \$344,619 in state fiscal year 2026 and \$347,819 in state fiscal year 2027.

2. The next initiative (C-A-1823) on page A-370 establishes 11 limited-period eligibility specialist positions and 2 limited-period supervisor positions in the Office for Family Independence. These positions are needed to address significant increases in workload and caseload. Current OFI staffing levels are not sufficient to provide meaningful timely access and support to the over 400,000 Maine people who receive services through OFI. OFI consistently receives over 10,000 phone calls from clients each week, totaling more than 700,000 calls annually. These additional positions will increase capacity, allowing OFI to better serve clients and meet federal standards.

The next initiative (C-A-1823) on page A-370 establishes 11 limited-period Eligibility Specialist positions and 2 limited-period Family Independence Unit Supervisor positions funded 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program through June 12, 2027 and provides funding for related All Other costs. These positions are needed to address significant increases in workload and caseload. This initiative provides General Fund Personal Services funding of \$468,749 in state fiscal year 2026 and

\$489,184 in state fiscal year 2027 and All Other funding of \$35,750 in state fiscal years 2026 and 2027 and increases Other Special Revenue Funds Personal Services allocation by \$768,099 in state fiscal year 2026 and \$801,577 in state fiscal year 2027 and All Other allocation by \$77,805 in state fiscal year 2026 and \$78,579 in state fiscal year 2027.

State Supplement to Federal Supplemental Security Income

The next program on page A-400 is **State Supplement to Federal Supplemental Security Income – 0131**. This program provides beneficiaries of the Supplemental Security Income Program with an augmented payment and is mandated to maintain federal Medicaid funding. This program also supports the legislatively directed cash program for non-citizens who are ineligible for Federal SSI. There are no initiatives for this program.

Temporary Assistance for Needy Families (TANF)

The next program on page A-403 is **Temporary Assistance for Needy Families – 0138**. This program provides cash assistance to low-income families with children. *Eligibility is determined by a comparison of family income and resources to a standard of need. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents as Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support. Transitional benefits are provided to eligible families to support child care and transportation costs*

Language

Language submitted on page **104, Part VV** repeals the hardship exception that allows access to state-funded SNAP benefits and state-funded TANF benefits for individuals who have obtained proper work documentation but are unemployed.

APPENDIX A: Reclasses/Reorgs/Range Changes

Civil Service Rules require the Director of the Bureau of Human Resources to maintain the classification plan and establish the processes and procedures with which to do so. There is a long-standing process in place to evaluate proper classification of positions and determine through a functional job analysis whether a position meets the requirements for reclassification, including any pay adjustment. The State's collective bargaining unit agreements include negotiated language related to this process. Actions may include changing classification or keeping the same classification, but changing pay range (usually referenced in blippie as range change). Requests may be employee initiated (usually referred to as reclass) or management initiated (usually

referred to as reorganization). Approved employee-initiated actions include a retroactive pay component back to the date the request was signed. Reclass/reorg/range change initiatives in Part A of the budget are necessary to fund these approved actions, which is required before the action can be processed and paid. Reclass initiatives in Part B are self-funded.

1. The first initiative (C-A-1212) on pages A-310 and A-365 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.

Program		SFY 2026		SFY 2027	
		General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
0142	All Other	\$ 4,354	\$ 4,674	\$ 4,354	\$ 4,718
0142	Personal Services	\$ 99,561	\$ 66,373	\$ 100,156	\$ 66,771
Z034	All Other	\$ (7,256)		\$ (7,256)	
Z034	Personal Services	\$ (150,725)		\$ (154,576)	
Total		\$ (54,066)	\$ 71,047	\$ (57,322)	\$ 71,489

2. The next initiative (C-A-1114) on page A-342 provides funding for the approved reorganization of one Office Associate I to an Accounting Associate II and provides funding for related All Other costs in the Maine Center For Disease Control and Prevention program (0143). This Functional Job Analysis (FJA) was approved by the Bureau of Human resources on April 26, 2024. This initiative increases Federal Expenditures Fund Personal Services allocation by \$7,376 in state fiscal year 2026 and \$7,813 in state fiscal year 2027 and All Other allocation by \$110 in state fiscal year 2026 and \$115 in state fiscal year 2027.

3. The next initiative (C-A-1812) on page A-330 provides funding for the approved reorganization of one Family Independence Program Manager position to a Public Service Coordinator II position in the General Assistance - Reimbursement to Cities and Towns program (0130), Other Special Revenue Funds and provides funding for related All Other costs. This reorganization aligns the position classification with current duties and responsibilities. The Functional Job Analysis (FJA) was approved by the Bureau of Human Resources on May 30, 2024. This initiative increases Other Special Revenue Funds Personal Services allocation by \$14,160 in state fiscal year 2026 and \$19,499 in state fiscal year 2027 and All Other allocation by \$331 in state fiscal year 2026 and \$456 in state fiscal year 2027.

APPENDIX B: Centralized Services

The Department of Administrative and Financial Services (DAFS) develops, delivers, and maintains centralized government systems that support the financial, human resource, physical and technological infrastructure of state government. The services are billed to agencies through Internal Service Funds

All components of an internal service fund, including staff, All Other and capital, are included in Internal Service Fund budgeting. Personal Services increases the result of collective bargaining, or any other Personal Services action, as well as increases to All Other costs for various reasons, including vendor increases or supply chain costs, etc. impact these budgets. Internal Service Funds are meant to recover the costs of providing the service. DAFS bills agencies for these services and the agencies pay the bills with All Other funds.

In this biennial budget, DAFS has adjusted these rates for all of the reasons outlined above, but primarily the result of significant collective bargaining efforts approved by the Governor and Legislature. Agency All Other funds are not increased in the baseline to reflect the increased costs of the Internal Service Funds, so statewide all agencies will include initiatives for additional All Other to cover these services.

DAFS Centralized Services Internal Service Funds include:

- *Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies.*
- *MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput.*
- *Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle service including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing.*
- *The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost.*

- *The Division of Leased Space manages leases encompassing office, warehouse, garage, storage, tower, classroom, mixed-use, and training spaces.*

Central Services within DAFS provides a wide range of mail services, including interoffice mail, as well as disposition of state surplus materials and equipment no longer needed by the state agency that purchased them. This group also manages federal surplus property

1. This initiative (C-A-1216) on page A-371 provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative can also be found on pages A-306, A-309, A-323, A-326, A-335, A-385, A-398 and A-401.

Program		Page	SFY 2026		SFY 2027	
			General Fund	Other Special Revenue Funds	General Fund	Other Special Revenue Funds
0129	All Other	A-385	\$ 219,969	\$ -	\$ 199,255	\$ -
0137	All Other	A-335	\$ 769,070	\$ -	\$ 715,160	\$ -
0139	All Other	A-401	\$ 37,336	\$ -	\$ 37,336	\$ -
0142	All Other	A-309	\$ 242,871	\$ -	\$ 255,481	\$ -
0453	All Other	A-371	\$ 224,741	\$ -	\$ 224,741	\$ -
Z200	All Other	A-326	\$ 92,285	\$ -	\$ 92,285	\$ -
Z216	All Other	A-306	\$ 18,124	\$ 16,848	\$ 18,124	\$ 16,848
Z219	All Other	A-398	\$ 661,345	\$ -	\$ 620,375	\$ -
Z222	All Other	A-323	\$ 716,807	\$ -	\$ 675,837	\$ -
Total			\$ 2,982,548	\$ 16,848	\$ 2,838,594	\$ 16,848