

STATE OF MAINE

IN THE YEAR OF OUR LORD
TWO THOUSAND TWENTY-FIVE

H.P. 377 - L.D. 609

An Act Making Certain Appropriations and Allocations and Changing
Certain Provisions of Law Necessary to the Proper Operations of State
Government

Be it enacted by the People of the State of Maine as follows:

PART A

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Accident - Sickness - Health Insurance 0455**

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>

RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
All Other	\$116,951,295	\$116,951,295

RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,951,295</u>	<u>\$116,951,295</u>
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ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$2,122,079	\$2,246,530
All Other	\$1,607,403	\$1,607,403

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<u>\$3,729,482</u>	<u>\$3,853,933</u>
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FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$110,563	\$118,679
All Other	\$57,876	\$57,876
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$168,439	\$176,555

Accident - Sickness - Health Insurance 0455

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

RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
All Other	\$6,063	\$6,063
RETIREE HEALTH INSURANCE FUND TOTAL	\$6,063	\$6,063

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2025-26	2026-27
All Other	\$43,266	\$43,266
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$43,266	\$43,266

Accident - Sickness - Health Insurance 0455

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

RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
All Other	\$696	\$2,374
RETIREE HEALTH INSURANCE FUND TOTAL	\$696	\$2,374

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2025-26	2026-27
All Other	\$2,088	\$7,121
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$2,088	\$7,121

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455 PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
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All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>
RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
All Other	\$116,958,054	\$116,959,732
RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,958,054</u>	<u>\$116,959,732</u>
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,122,079	\$2,246,530
All Other	\$1,652,757	\$1,657,790
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<u>\$3,774,836</u>	<u>\$3,904,320</u>
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,563	\$118,679
All Other	\$57,876	\$57,876
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	<u>\$168,439</u>	<u>\$176,555</u>
Administration - Human Resources 0038		
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	<u>\$4,417,019</u>	<u>\$4,632,578</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
Administration - Human Resources 0038		

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	<u>\$1,229</u>	<u>\$1,229</u>

Administration - Human Resources 0038

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	<u>\$7,436</u>	<u>\$9,848</u>

Administration - Human Resources 0038

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	<u>\$9,227</u>	<u>\$0</u>

Administration - Human Resources 0038

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	<u>\$9,370</u>	<u>\$15,220</u>

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	\$411,995	\$414,407
GENERAL FUND TOTAL	<u>\$4,444,281</u>	<u>\$4,658,875</u>

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

Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund Z263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$135,420	\$11,566
All Other	\$4,179,310	\$4,179,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,314,730	\$4,190,876

ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND MUNICIPAL OPT-IN FUND Z263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$135,420	\$11,566
All Other	\$4,179,310	\$4,179,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,314,730	\$4,190,876

Adult Use Cannabis Regulatory Coordination Fund Z264

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$455,794	\$479,518
All Other	\$1,219,568	\$1,219,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,675,362	\$1,699,086

Adult Use Cannabis Regulatory Coordination Fund Z264

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$255,395	\$255,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,395	\$255,395

Adult Use Cannabis Regulatory Coordination Fund Z264

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,421	\$10,678

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,421	\$10,678
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Adult Use Cannabis Regulatory Coordination Fund Z264

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
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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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$455,794	\$479,518
All Other	\$1,482,384	\$1,485,641

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,938,178	\$1,965,159
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Alcoholic Beverages - General Operation 0015

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$19,190	\$19,190

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
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STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	\$1,342,332	\$1,433,296
All Other	\$192,908,719	\$192,908,719
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$194,251,051</u>	<u>\$194,342,015</u>

Alcoholic Beverages - General Operation 0015

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	\$8,625	\$11,442
GENERAL FUND TOTAL	<u>\$8,625</u>	<u>\$11,442</u>

STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
All Other	\$21,485	\$29,457
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$21,485</u>	<u>\$29,457</u>

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	<u>\$2,243,897</u>	<u>\$2,330,163</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,342,332	\$1,433,296
All Other	\$192,930,204	\$192,938,176
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$194,272,536</u>	<u>\$194,371,472</u>

American Rescue Plan Audit, Controller and Program Management Z302

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,000	\$1,000
	<u>\$1,000</u>	<u>\$1,000</u>

FEDERAL EXPENDITURES FUND - ARP STATE	\$1,000	\$1,000
FISCAL RECOVERY TOTAL		

AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
FISCAL RECOVERY		
All Other	\$1,000	\$1,000
FEDERAL EXPENDITURES FUND - ARP STATE	\$1,000	\$1,000
FISCAL RECOVERY TOTAL		

Budget - Bureau of the 0055

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

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

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$996,277	\$996,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,277	\$996,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$372,385	\$400,687
All Other	\$30,076,711	\$30,076,711
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$30,449,096	\$30,477,398

Buildings and Grounds Operations 0080

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

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2025-26	2026-27
All Other	\$7,854	\$7,854
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$7,854	\$7,854

Buildings and Grounds Operations 0080

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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,476	\$6,591
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,476</u>	<u>\$6,591</u>
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2025-26	2026-27
All Other	\$130,188	\$145,954
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	<u>\$130,188</u>	<u>\$145,954</u>
BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$7,705,104	\$8,096,677
All Other	\$8,234,205	\$8,244,425
GENERAL FUND TOTAL	<u>\$15,939,309</u>	<u>\$16,341,102</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,000,753	\$1,002,868
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,753</u>	<u>\$1,002,868</u>
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$372,385	\$400,687
All Other	\$30,214,753	\$30,230,519
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	<u>\$30,587,138</u>	<u>\$30,631,206</u>
Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$645,000	\$645,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
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Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

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
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BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$310,626	\$310,626

GENERAL FUND TOTAL	\$310,626	\$310,626
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$645,000	\$645,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
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Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2025-26	2026-27
All Other	\$151,720	\$151,720

BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
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BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

BUREAU OF REVENUE SERVICES FUND	2025-26	2026-27
All Other	\$151,720	\$151,720

BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
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Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

Capital Construction/Repairs/Improvements - Administration 0059

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>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

Central Administrative Applications Z234

Initiative: BASELINE BUDGET

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

Central Administrative Applications Z234

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	<u>\$5,340</u>	<u>\$7,959</u>

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$24,842,937	\$24,845,556
GENERAL FUND TOTAL	<u>\$24,842,937</u>	<u>\$24,845,556</u>

Central Fleet Management 0703

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,568,743	\$1,662,009
All Other	\$8,414,202	\$8,414,202
CENTRAL MOTOR POOL TOTAL	<u>\$9,982,945</u>	<u>\$10,076,211</u>

Central Fleet Management 0703

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

CENTRAL MOTOR POOL	2025-26	2026-27
All Other	\$8,090	\$7,490
CENTRAL MOTOR POOL TOTAL	<u>\$8,090</u>	<u>\$7,490</u>

Central Fleet Management 0703

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

CENTRAL MOTOR POOL	2025-26	2026-27
All Other	\$2,224	\$6,127
CENTRAL MOTOR POOL TOTAL	<u>\$2,224</u>	<u>\$6,127</u>

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

CENTRAL MOTOR POOL	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,568,743	\$1,662,009
All Other	\$8,424,516	\$8,427,819
CENTRAL MOTOR POOL TOTAL	<u>\$9,993,259</u>	<u>\$10,089,828</u>

Central Services - Purchases 0004

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
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POSTAL, PRINTING AND SUPPLY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,993,600	\$3,161,084
All Other	\$1,542,220	\$1,542,220

POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,535,820	\$4,703,304
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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
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POSTAL, PRINTING AND SUPPLY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,993,600	\$3,161,084
All Other	\$1,542,220	\$1,542,220

POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,535,820	\$4,703,304
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Centralized Imaging Services Z372

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$500,000	\$500,000
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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
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County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,000,000	\$2,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
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COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,000,000	\$2,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
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Debt Service - Government Facilities Authority 0893

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
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DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$28,155,674	\$28,155,674
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Departments and Agencies - Statewide 0016

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$984,444	\$984,444
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Departments and Agencies - Statewide 0016

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)
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DEPARTMENTS AND AGENCIES - STATEWIDE 0016

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$0	\$0
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Developmental Services Oversight and Advisory Board Z363

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$137,682	\$137,682
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DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$137,682	\$137,682
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Elderly Tax Deferral Program 0650

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
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
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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
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
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Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$30,000	\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
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FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	282,000	282,000
Personal Services	\$30,956,352	\$32,900,402
All Other	\$1,893,381	\$1,893,381

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$32,849,733	\$34,793,783
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Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
All Other	\$359,589	\$359,589

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$359,589	\$359,589
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Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
All Other	\$29,657	\$31,671

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$29,657	\$31,671
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FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$30,000	\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
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FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	282,000	282,000
Personal Services	\$30,956,352	\$32,900,402
All Other	\$2,282,627	\$2,284,641

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$33,238,979	\$35,185,043
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Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

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	<u>(\$13,364,497)</u>	<u>(\$10,364,497)</u>

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	<u>\$92,000,000</u>	<u>\$95,000,000</u>

Information Services 0155

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	<u>\$17,861,800</u>	<u>\$18,067,492</u>

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

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

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	425.000	425.000
Personal Services	\$57,901,315	\$61,280,283
All Other	\$7,373,077	\$7,373,077
	<u></u>	<u></u>

OFFICE OF INFORMATION SERVICES FUND	\$65,274,392	\$68,653,360
TOTAL		

Information Services 0155

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

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
All Other	\$155,631	\$250,537

OFFICE OF INFORMATION SERVICES FUND	\$155,631	\$250,537
TOTAL		

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	\$14,643,752

GENERAL FUND TOTAL	\$17,861,800	\$18,067,492
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	425.000	425.000
Personal Services	\$57,901,315	\$61,280,283
All Other	\$7,528,708	\$7,623,614

OFFICE OF INFORMATION SERVICES FUND	\$65,430,023	\$68,903,897
TOTAL		

Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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LEASED SPACE RESERVE FUND PROGRAM Z145

PROGRAM SUMMARY

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

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,254,579	\$2,395,475
All Other	\$2,623,009	\$2,623,009
STATE LOTTERY FUND TOTAL	\$4,877,588	\$5,018,484

Lottery Operations 0023

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

STATE LOTTERY FUND	2025-26	2026-27
All Other	\$1,754	\$1,754
STATE LOTTERY FUND TOTAL	\$1,754	\$1,754

Lottery Operations 0023

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

STATE LOTTERY FUND	2025-26	2026-27
All Other	(\$12,476)	\$3,529
STATE LOTTERY FUND TOTAL	(\$12,476)	\$3,529

LOTTERY OPERATIONS 0023

PROGRAM SUMMARY

STATE LOTTERY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,254,579	\$2,395,475
All Other	\$2,612,287	\$2,628,292
STATE LOTTERY FUND TOTAL	\$4,866,866	\$5,023,767

Maine Board of Tax Appeals Z146

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Board of Tax Appeals Z146

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$391,002	\$412,916
All Other	\$53,127	\$53,127
GENERAL FUND TOTAL	\$444,129	\$466,043

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Developmental Disabilities Council Z185

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	<u>\$160,155</u>	<u>\$160,155</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	<u>\$480,465</u>	<u>\$480,465</u>

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$28,000	\$28,000
GENERAL FUND TOTAL	<u>\$28,000</u>	<u>\$28,000</u>

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$28,000	\$28,000
GENERAL FUND TOTAL	<u>\$28,000</u>	<u>\$28,000</u>

Medical Use of Cannabis Fund Z265

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20,000	20,000
Personal Services	\$2,058,220	\$2,181,243
All Other	\$1,348,262	\$1,348,262
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,406,482</u>	<u>\$3,529,505</u>

Medical Use of Cannabis Fund Z265

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$164,051	\$164,051
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$164,051</u>	<u>\$164,051</u>

Medical Use of Cannabis Fund Z265

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,421	\$10,677

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,421	\$10,677
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MEDICAL USE OF CANNABIS FUND Z265

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,058,220	\$2,181,243
All Other	\$1,519,734	\$1,522,990

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,577,954	\$3,704,233
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Office of the Commissioner - Administrative and Financial Services 0718

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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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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Office of the Commissioner - Administrative and Financial Services 0718

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	\$8,997	\$8,997
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Office of the Commissioner - Administrative and Financial Services 0718

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	\$2,502	\$3,788
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OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
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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>

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

Public Improvements - Planning/Construction - Administration 0057

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>

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

Public Improvements - Planning/Construction - Administration 0057

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	<u>\$90</u>	<u>\$90</u>

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	\$1,722,433
All Other	\$1,065,041	\$1,065,041
GENERAL FUND TOTAL	<u>\$2,700,915</u>	<u>\$2,787,474</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$31,000	\$31,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
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Purchases - Division of 0007

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,000	\$4,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
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Purchases - Division of 0007

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

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	\$1,245	\$2,655
 GENERAL FUND TOTAL	 \$1,245	 \$2,655

Purchases - Division of 0007

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
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PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,676,990	\$1,790,363
All Other	\$584,183	\$585,593
GENERAL FUND TOTAL	\$2,261,173	\$2,375,956

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,000	\$4,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
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Renewable Energy Facilities Property Tax Exemption Z296

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

PROGRAM SUMMARY

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

Revenue Services, Bureau of 0002

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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$9,463,848	\$9,463,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,463,848	\$9,463,848
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$5,000,500	\$5,000,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,500	\$5,000,500
Revenue Services, Bureau of 0002		
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		
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	\$54,787	\$81,455
GENERAL FUND TOTAL	\$54,787	\$81,455
REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	303.500	303.500
Personal Services	\$36,561,168	\$38,556,042
All Other	\$22,003,706	\$21,133,721
GENERAL FUND TOTAL	\$58,564,874	\$59,689,763
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$9,463,848	\$9,463,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,463,848	\$9,463,848

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
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All Other	\$5,000,500	\$5,000,500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$5,000,500</u>	<u>\$5,000,500</u>
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Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
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Personal Services	\$855,754	\$902,463
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All Other	\$5,444,799	\$5,444,799
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RISK MANAGEMENT FUND TOTAL	<u>\$6,300,553</u>	<u>\$6,347,262</u>
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STATE-ADMINISTERED FUND	2025-26	2026-27
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All Other	\$2,042,515	\$2,042,515
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STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
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Risk Management - Claims 0008

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

RISK MANAGEMENT FUND	2025-26	2026-27
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All Other	\$12,333	\$15,852
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RISK MANAGEMENT FUND TOTAL	<u>\$12,333</u>	<u>\$15,852</u>
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RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
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Personal Services	\$855,754	\$902,463
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All Other	\$5,457,132	\$5,460,651
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RISK MANAGEMENT FUND TOTAL	<u>\$6,312,886</u>	<u>\$6,363,114</u>
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STATE-ADMINISTERED FUND	2025-26	2026-27
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All Other	\$2,042,515	\$2,042,515
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STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
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Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$30,000	\$30,000
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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
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Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$916,851	\$916,851
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$133,309	\$143,494
All Other	\$250,531	\$250,531

OTHER SPECIAL REVENUE FUNDS TOTAL	\$383,840	\$394,025
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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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$133,309	\$143,494
All Other	\$250,531	\$250,531

OTHER SPECIAL REVENUE FUNDS TOTAL	\$383,840	\$394,025
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State Benefit Mandate Defrayal Z373

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
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State Benefit Mandate Defrayal Z373

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

PROGRAM SUMMARY

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

State Controller - Office of the 0056

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

State Controller - Office of the 0056

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

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28,000	28,000
Personal Services	\$3,868,229	\$4,056,931
All Other	\$267,112	\$269,238
GENERAL FUND TOTAL	\$4,135,341	\$4,326,169

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

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

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2025-26	2026-27
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500

STATEWIDE RADIO NETWORK SYSTEM 0112

PROGRAM SUMMARY

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

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2025-26	2026-27
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

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

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$29,000,000	\$29,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,000,000</u>	<u>\$29,000,000</u>

**UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -
FINANCE 0573**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$29,000,000	\$29,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,000,000</u>	<u>\$29,000,000</u>

Veterans' Organizations Tax Reimbursement Z062

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>

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

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>

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

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

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

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

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

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

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$16,000	\$16,000
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Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,729,474	\$2,824,134
All Other	\$18,162,695	\$18,162,695

WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$20,892,169	\$20,986,829
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Workers' Compensation Management Fund Program 0802

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

WORKERS' COMPENSATION MANAGEMENT FUND	2025-26	2026-27
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All Other	\$14,228	\$8,242
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WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$14,228	\$8,242
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Workers' Compensation Management Fund Program 0802

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

WORKERS' COMPENSATION MANAGEMENT FUND	2025-26	2026-27
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All Other	\$96,041	\$106,121
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WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$96,041	\$106,121
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WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,729,474	\$2,824,134
All Other	\$18,272,964	\$18,277,058

WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$21,002,438	\$21,101,192
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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$289,687,598	\$295,499,049
FEDERAL EXPENDITURES FUND	\$489,350	\$489,350
OTHER SPECIAL REVENUE FUNDS	\$53,498,852	\$53,540,558
FEDERAL EXPENDITURES FUND - ARP	\$5,002,500	\$5,002,500
STATE FISCAL RECOVERY		
FINANCIAL AND PERSONNEL SERVICES FUND	\$33,238,979	\$35,185,043
POSTAL, PRINTING AND SUPPLY FUND	\$4,535,820	\$4,703,304
OFFICE OF INFORMATION SERVICES FUND	\$65,430,023	\$68,903,897
RISK MANAGEMENT FUND	\$6,312,886	\$6,363,114
WORKERS' COMPENSATION MANAGEMENT FUND	\$21,002,438	\$21,101,192
CENTRAL MOTOR POOL	\$9,993,259	\$10,089,828
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$30,587,138	\$30,631,206
BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
RETIREE HEALTH INSURANCE FUND	\$116,958,054	\$116,959,732
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$3,774,836	\$3,904,320
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	\$500	\$500
STATE ALCOHOLIC BEVERAGE FUND	\$194,272,536	\$194,371,472
STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
STATE LOTTERY FUND	\$4,866,866	\$5,023,767
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$168,439	\$176,555
DEPARTMENT TOTAL - ALL FUNDS	\$842,014,309	\$854,139,622

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	13,500	13,500
Personal Services	\$1,339,485	\$1,420,860
All Other	\$1,476,299	\$1,476,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,815,784	\$2,897,159

Animal Welfare Fund 0946

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,207	\$5,885

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,207	\$5,885
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Animal Welfare Fund 0946

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,077	\$1,077

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,077	\$1,077
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Animal Welfare Fund 0946

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$5,246	\$0
All Other	\$220	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,466	\$0
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ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,344,731	\$1,420,860
All Other	\$1,479,803	\$1,483,261

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,824,534	\$2,904,121
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Bureau of Agriculture 0393

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.815	0.815
Personal Services	\$1,151,650	\$1,221,748
All Other	\$2,975,591	\$2,975,491

FEDERAL EXPENDITURES FUND TOTAL	\$4,127,241	\$4,197,239
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	8.652	8.652
Personal Services	\$2,637,948	\$2,817,352
All Other	\$2,982,713	\$2,982,713

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,620,661	\$5,800,065
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FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000

FEDERAL BLOCK GRANT FUND TOTAL	\$1,000,000	\$1,000,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,000	\$1,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000	\$1,000
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Bureau of Agriculture 0393

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$242	\$242

FEDERAL EXPENDITURES FUND TOTAL	\$242	\$242
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Bureau of Agriculture 0393

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$593	\$1,579

FEDERAL EXPENDITURES FUND TOTAL	\$593	\$1,579
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$818	\$2,177

OTHER SPECIAL REVENUE FUNDS TOTAL	\$818	\$2,177
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Bureau of Agriculture 0393

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$4,246	\$0
All Other	\$178	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$4,424	\$0
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Bureau of Agriculture 0393

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$2,731	\$4,476
All Other	\$115	\$188

FEDERAL EXPENDITURES FUND TOTAL	\$2,846	\$4,664
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BUREAU OF AGRICULTURE 0393

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	69.000	69.000

Personal Services	\$7,850,411	\$8,280,424
All Other	\$2,922,833	\$2,939,803
GENERAL FUND TOTAL	\$10,773,244	\$11,220,227
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.815	0.815
Personal Services	\$1,158,627	\$1,226,224
All Other	\$2,976,719	\$2,977,500
FEDERAL EXPENDITURES FUND TOTAL	\$4,135,346	\$4,203,724
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	8.652	8.652
Personal Services	\$2,637,948	\$2,817,352
All Other	\$2,983,531	\$2,984,890
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,621,479	\$5,802,242
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000
FEDERAL BLOCK GRANT FUND TOTAL	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,000	\$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000	\$1,000
Certified Seed Fund 0787		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$637,697	\$674,850
All Other	\$367,828	\$367,828
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,005,525	\$1,042,678
CERTIFIED SEED FUND 0787		

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$637,697	\$674,850
All Other	\$367,828	\$367,828

OTHER SPECIAL REVENUE FUNDS TOTAL \$1,005,525 \$1,042,678

DACF Administration 0401

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000

FEDERAL EXPENDITURES FUND TOTAL \$1,000,000 \$1,000,000

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,981,327	\$2,085,220
All Other	\$57,374,299	\$57,374,299

OTHER SPECIAL REVENUE FUNDS TOTAL \$59,355,626 \$59,459,519

DACF Administration 0401

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 \$647,668 \$663,321

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$134,681	\$137,936

OTHER SPECIAL REVENUE FUNDS TOTAL \$134,681 \$137,936

DACF Administration 0401

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>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$96,543	\$148,277
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$96,543</u>	<u>\$148,277</u>

DACF Administration 0401

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$12,583	\$0
All Other	\$2,240	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,823</u>	<u>\$0</u>

DACF ADMINISTRATION 0401

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$1,370,331	\$1,430,512
All Other	\$5,098,240	\$5,187,978
GENERAL FUND TOTAL	<u>\$6,468,571</u>	<u>\$6,618,490</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,993,910	\$2,085,220
All Other	\$57,607,763	\$57,660,512
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,601,673</u>	<u>\$59,745,732</u>

Division of Forest Protection Z232

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	<u>\$14,044,388</u>	<u>\$14,630,256</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$478,471	\$501,421
All Other	\$1,843,368	\$1,843,368
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,321,839</u>	<u>\$2,344,789</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$227,529	\$227,529
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,529</u>	<u>\$227,529</u>

Division of Forest Protection Z232

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	<u>\$18,000</u>	<u>\$0</u>

Division of Forest Protection Z232

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
	<u> </u>	<u> </u>

GENERAL FUND TOTAL	\$8,601	\$8,601
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Division of Forest Protection Z232

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	<u>\$20,469</u>	<u>\$20,469</u>

Division of Forest Protection Z232

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	<u>\$124,277</u>	<u>\$158,824</u>

Division of Forest Protection Z232

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	<u>\$48,912</u>	<u>\$66,046</u>

Division of Forest Protection Z232

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	<u>\$9,016</u>	<u>\$0</u>

Division of Forest Protection Z232

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	<u>\$643,343</u>	<u>\$0</u>

Division of Forest Protection Z232

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
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Personal Services	\$5,624	\$6,031
GENERAL FUND TOTAL	<u>\$5,624</u>	<u>\$6,031</u>

Division of Forest Protection Z232

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	<u>\$477,616</u>	<u>\$507,002</u>

DIVISION OF FOREST PROTECTION Z232

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.691	1.691
Personal Services	\$12,014,382	\$11,977,684
All Other	\$3,385,864	\$3,419,545
GENERAL FUND TOTAL	<u>\$15,400,246</u>	<u>\$15,397,229</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$478,471	\$501,421
All Other	\$1,843,368	\$1,843,368
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,321,839</u>	<u>\$2,344,789</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$227,529	\$227,529
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,529</u>	<u>\$227,529</u>

Emergency Food Assistance Program Fund Z332

Initiative: BASELINE BUDGET

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

EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
Farmers Drought Relief Grant Program Fund Z364		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
Forest Resource Management Z233		
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	<u>\$6,008,312</u>	<u>\$6,300,151</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.711	2.711
Personal Services	\$932,928	\$979,413
All Other	\$1,635,679	\$1,635,679
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,568,607</u>	<u>\$2,615,092</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$290,829	\$290,829

OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829
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Forest Resource Management Z233

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
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Forest Resource Management Z233

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$3,971	\$10,586

FEDERAL EXPENDITURES FUND TOTAL	\$3,971	\$10,586
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Forest Resource Management Z233

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$36,678	\$0

GENERAL FUND TOTAL	\$36,678	\$0
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$24,352	\$0
All Other	\$540	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$24,892	\$0
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Forest Resource Management Z233

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	\$5,803	\$6,029

Forest Resource Management Z233

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	\$10,362	\$10,761

Forest Resource Management Z233

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	(\$3,976)	(\$357)

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

FOREST RESOURCE MANAGEMENT Z233

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
POSITIONS - FTE COUNT	2.019	2.019
Personal Services	\$5,159,470	\$5,418,875
All Other	\$909,248	\$918,707
GENERAL FUND TOTAL	\$6,068,718	\$6,337,582

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.384	2.384

Personal Services	\$956,217	\$978,879
All Other	\$1,640,166	\$1,646,253
FEDERAL EXPENDITURES FUND TOTAL	\$2,596,383	\$2,625,132

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$290,829	\$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Geology and Resource Information Z237

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$406,058	\$434,287
All Other	\$896,173	\$896,173
FEDERAL EXPENDITURES FUND TOTAL	\$1,302,231	\$1,330,460

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,427	\$151,564
All Other	\$89,220	\$89,220

OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,647	\$240,784
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Geology and Resource Information Z237

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
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GEOLOGY AND RESOURCE INFORMATION Z237

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,456,114	\$1,535,201
All Other	\$246,035	\$246,035

GENERAL FUND TOTAL	\$1,702,149	\$1,781,236
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$406,058	\$434,287
All Other	\$896,173	\$896,173

FEDERAL EXPENDITURES FUND TOTAL	\$1,302,231	\$1,330,460
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,427	\$151,564
All Other	\$89,220	\$89,220

OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,647	\$240,784
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Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	2.597	2.597
Personal Services	\$842,332	\$887,948
All Other	\$20,580,392	\$20,580,392

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,422,724	\$21,468,340
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HARNES RACING COMMISSION 0320

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	2.597	2.597
Personal Services	\$842,332	\$887,948
All Other	\$20,580,392	\$20,580,392
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,422,724	\$21,468,340

Land for Maine's Future Z162

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,378	\$119,325
All Other	\$19,549	\$19,549
FEDERAL EXPENDITURES FUND TOTAL	\$130,927	\$138,874

LAND FOR MAINE'S FUTURE Z162

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,378	\$119,325
All Other	\$19,549	\$19,549
FEDERAL EXPENDITURES FUND TOTAL	\$130,927	\$138,874

Land For Maine's Future Trust Fund Z377

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$49,560	\$49,560
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,560</u>	<u>\$49,560</u>

LAND FOR MAINE'S FUTURE TRUST FUND Z377

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$49,560	\$49,560
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,560</u>	<u>\$49,560</u>

Land Management and Planning Z239

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	1.808	1.808
Personal Services	\$4,944,981	\$5,214,857
All Other	\$14,630,332	\$14,630,332
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,575,313</u>	<u>\$19,845,189</u>

Land Management and Planning Z239

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.

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

Land Management and Planning Z239

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

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

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$590,000	\$590,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$590,000</u>	<u>\$590,000</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	1.808	1.808
Personal Services	\$4,944,981	\$5,214,857
All Other	\$14,692,346	\$14,708,247
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,637,327</u>	<u>\$19,923,104</u>
Maine Conservation Corps Z149		
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	<u>\$421,541</u>	<u>\$434,277</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$15,389	\$16,033
All Other	\$1,008,973	\$1,008,973
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,024,362</u>	<u>\$1,025,006</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,383	\$141,993
All Other	\$684,125	\$684,125
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$818,508</u>	<u>\$826,118</u>
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	<u>\$421,541</u>	<u>\$434,277</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$15,389	\$16,033
All Other	\$1,008,973	\$1,008,973
FEDERAL EXPENDITURES FUND TOTAL	\$1,024,362	\$1,025,006

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,383	\$141,993
All Other	\$684,125	\$684,125
OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,508	\$826,118

Maine Farms for the Future Program 0925

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 Forestry Operations Cleanup and Response Fund Z327

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Maine Healthy Soils Fund Z328

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$500,000	\$500,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Maine Land Use Planning Commission Z236

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178

OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
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Maine Land Use Planning Commission Z236

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
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Maine Land Use Planning Commission Z236

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	<u>\$93,786</u>	<u>\$0</u>

Maine Land Use Planning Commission Z236

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	<u>\$32,200</u>	<u>\$33,853</u>

Maine Land Use Planning Commission Z236

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	<u>\$34,197</u>	<u>\$36,871</u>

Maine Land Use Planning Commission Z236

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	<u>\$16,113</u>	<u>\$16,975</u>

MAINE LAND USE PLANNING COMMISSION Z236

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,817,584	\$2,898,982
All Other	\$226,660	\$226,660
GENERAL FUND TOTAL	<u>\$3,044,244</u>	<u>\$3,125,642</u>

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,478</u>	<u>\$111,478</u>

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,468	\$148,346
All Other	\$42,994,324	\$42,994,324
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,136,792	\$43,142,670

MILK COMMISSION 0188

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,468	\$148,346
All Other	\$42,994,324	\$42,994,324
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,136,792	\$43,142,670

Natural Areas Program Z821

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$166,136	\$179,238
All Other	\$133,082	\$133,082
FEDERAL EXPENDITURES FUND TOTAL	\$299,218	\$312,320

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$280,134	\$302,202
All Other	\$605,699	\$605,699
OTHER SPECIAL REVENUE FUNDS TOTAL	\$885,833	\$907,901

NATURAL AREAS PROGRAM Z821

PROGRAM SUMMARY

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$166,136	\$179,238
All Other	\$133,082	\$133,082

FEDERAL EXPENDITURES FUND TOTAL	\$299,218	\$312,320
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$280,134	\$302,202
All Other	\$605,699	\$605,699

OTHER SPECIAL REVENUE FUNDS TOTAL	\$885,833	\$907,901
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Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$2,492,861	\$2,638,687
All Other	\$12,656,339	\$12,656,339

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,149,200	\$15,295,026
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Off-Road Recreational Vehicles Program Z224

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,179	\$3,179

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,179	\$3,179
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Off-Road Recreational Vehicles Program Z224

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$10,019)	(\$13,477)
All Other	(\$967)	(\$1,309)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,986)	(\$14,786)
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Off-Road Recreational Vehicles Program Z224

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$10,328)	(\$13,031)
All Other	(\$992)	(\$1,256)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,320)	(\$14,287)
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Off-Road Recreational Vehicles Program Z224

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.154)	(1.154)
Personal Services	(\$6,283)	(\$6,979)
All Other	(\$601)	(\$665)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,884)	(\$7,644)
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OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.577	2.577
Personal Services	\$2,466,231	\$2,605,200
All Other	\$12,656,958	\$12,656,288

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,123,189	\$15,261,488
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Parks - General Operations Z221

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$251,974	\$264,689
All Other	\$6,799,139	\$6,799,139
FEDERAL EXPENDITURES FUND TOTAL	\$7,051,113	\$7,063,828

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$638,421	\$686,612
All Other	\$2,410,440	\$2,410,440
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,048,861	\$3,097,052

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$412,720	\$412,720
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$412,720	\$412,720

Parks - General Operations Z221

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

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$148	\$392

FEDERAL EXPENDITURES FUND TOTAL	\$148	\$392
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,965	\$13,503

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,965	\$13,503
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PARKS - GENERAL OPERATIONS Z221

PROGRAM SUMMARY

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	\$1,746,353	\$1,761,437

GENERAL FUND TOTAL	\$12,108,510	\$12,926,306
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$251,974	\$264,689
All Other	\$6,799,287	\$6,799,531

FEDERAL EXPENDITURES FUND TOTAL	\$7,051,261	\$7,064,220
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$638,421	\$686,612
All Other	\$2,424,405	\$2,423,943

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,062,826	\$3,110,555
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$412,720	\$412,720

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$412,720	\$412,720
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Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018

Personal Services	\$321,453	\$340,356
All Other	\$218,007	\$218,007
FEDERAL EXPENDITURES FUND TOTAL	\$539,460	\$558,363

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	2.893	2.893
Personal Services	\$1,381,767	\$1,472,673
All Other	\$1,394,864	\$1,394,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,776,631	\$2,867,537

Pesticides Control - Board of 0287

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$15,054	\$28,295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,054	\$28,295

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$321,453	\$340,356
All Other	\$218,007	\$218,007
FEDERAL EXPENDITURES FUND TOTAL	\$539,460	\$558,363

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	2.893	2.893
Personal Services	\$1,381,767	\$1,472,673
All Other	\$1,409,918	\$1,423,159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,791,685	\$2,895,832

Statewide Hunger Relief Program Z288

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	<u>\$1,000,000</u>	<u>\$1,000,000</u>

Submerged Lands and Island Registry Z241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$360,019	\$379,487
All Other	\$713,753	\$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,073,772</u>	<u>\$1,093,240</u>

SUBMERGED LANDS AND ISLAND REGISTRY Z241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$360,019	\$379,487
All Other	\$713,753	\$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,073,772</u>	<u>\$1,093,240</u>

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

	2025-26	2026-27
GENERAL FUND	\$58,658,323	\$60,547,210
FEDERAL EXPENDITURES FUND	\$20,991,027	\$21,192,888
OTHER SPECIAL REVENUE FUNDS	\$177,991,410	\$179,115,701
FEDERAL BLOCK GRANT FUND	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP	\$413,720	\$413,720
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	<u>\$259,054,480</u>	<u>\$262,269,519</u>

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$825,106	\$866,908
All Other	\$319,241	\$319,241
GENERAL FUND TOTAL	<u>\$1,144,347</u>	<u>\$1,186,149</u>

Arts - Administration 0178

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	<u>\$8,727</u>	<u>\$8,727</u>

Arts - Administration 0178

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	<u>\$8,203</u>	<u>\$11,371</u>

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$825,106	\$866,908
All Other	\$336,171	\$339,339
GENERAL FUND TOTAL	<u>\$1,161,277</u>	<u>\$1,206,247</u>

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$435,274	\$463,885
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,274	\$1,222,885

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$435,274	\$463,885
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,274	\$1,222,885

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

**ARTS COMMISSION, MAINE
DEPARTMENT TOTALS**

	2025-26	2026-27
GENERAL FUND	\$1,161,277	\$1,206,247
FEDERAL EXPENDITURES FUND	\$1,551,325	\$1,579,936
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$2,814,770	\$2,888,351

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,723,953	\$1,824,039
All Other	\$319,340	\$319,340

FEDERAL EXPENDITURES FUND TOTAL	\$2,043,293	\$2,143,379
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	54,000	54,000
Personal Services	\$9,218,352	\$9,806,800
All Other	\$1,007,412	\$1,007,412

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,225,764	\$10,814,212
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Administration - Attorney General 0310

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$35,488	\$38,793

FEDERAL EXPENDITURES FUND TOTAL	\$35,488	\$38,793
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$111,687	\$122,089

OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,687	\$122,089
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Administration - Attorney General 0310

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
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Administration - Attorney General 0310

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	<u>\$31,815</u>	<u>\$33,879</u>

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$17,182	\$19,368
All Other	\$406	\$458
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,588</u>	<u>\$19,826</u>

Administration - Attorney General 0310

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	<u>\$8,590</u>	<u>\$8,924</u>

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$9,574,698	\$10,133,999
All Other	\$1,939,743	\$2,007,054
GENERAL FUND TOTAL	<u>\$11,514,441</u>	<u>\$12,141,053</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,723,953	\$1,824,039
All Other	\$354,828	\$358,133
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,078,781</u>	<u>\$2,182,172</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$9,235,534	\$9,826,168
All Other	\$1,119,505	\$1,129,959

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,355,039	\$10,956,127
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Chief Medical Examiner - Office of 0412

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,050	\$85,442
All Other	\$279,637	\$279,637
FEDERAL EXPENDITURES FUND TOTAL	\$361,687	\$365,079

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

Chief Medical Examiner - Office of 0412

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

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,840,405	\$1,966,972
All Other	\$999,358	\$1,002,092

GENERAL FUND TOTAL	\$2,839,763	\$2,969,064
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,050	\$85,442
All Other	\$279,637	\$279,637

FEDERAL EXPENDITURES FUND TOTAL	\$361,687	\$365,079
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$185,003	\$185,003

OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003
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Civil Rights 0039

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
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Civil Rights 0039

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
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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
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District Attorneys Salaries 0409

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	<u>\$17,555,846</u>	<u>\$18,140,565</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$818,257	\$857,053
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	<u>\$859,740</u>	<u>\$898,536</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,955	\$141,566
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,112</u>	<u>\$152,723</u>

DISTRICT ATTORNEYS SALARIES 0409

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$818,257	\$857,053
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	<u>\$859,740</u>	<u>\$898,536</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,955	\$141,566
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,112</u>	<u>\$152,723</u>

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$179,598	\$194,883
All Other	\$23,456	\$23,456
FUND FOR A HEALTHY MAINE TOTAL	\$203,054	\$218,339

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$179,598	\$194,883
All Other	\$23,456	\$23,456
FUND FOR A HEALTHY MAINE TOTAL	\$203,054	\$218,339

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	86.500	86.500
Personal Services	\$13,114,366	\$14,013,502
All Other	\$1,649,967	\$1,649,967

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,764,333	\$15,663,469
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Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$186,768	\$204,161
OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,768	\$204,161

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	86,500	86,500
Personal Services	\$13,114,366	\$14,013,502
All Other	\$1,836,735	\$1,854,128
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,951,101	\$15,867,630
Maine Mass Violence Care Fund Z400		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
MAINE MASS VIOLENCE CARE FUND Z400		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Maine Recovery Fund Z343		
Initiative: BASELINE BUDGET		
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
MAINE RECOVERY FUND TOTAL	\$500	\$500
MAINE RECOVERY FUND Z343		
PROGRAM SUMMARY		
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
MAINE RECOVERY FUND TOTAL	\$500	\$500
Road Commission Fund Z353		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
ROAD COMMISSION FUND Z353		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Victims' Compensation Board 0711		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$135,000	\$135,000
GENERAL FUND TOTAL	\$135,000	\$135,000
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$305,234	\$319,803
All Other	\$604,503	\$604,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$909,737	\$924,306
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$305,234	\$319,803
All Other	\$604,503	\$604,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$909,737	\$924,306

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$32,408,325	\$33,769,731
FEDERAL EXPENDITURES FUND	\$3,525,757	\$3,671,336
FUND FOR A HEALTHY MAINE	\$203,054	\$218,339
OTHER SPECIAL REVENUE FUNDS	\$26,547,992	\$28,086,789
MAINE RECOVERY FUND	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$62,685,628	\$65,746,695

Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,931,881	\$3,110,581
All Other	\$368,775	\$368,775
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,300,656	\$3,479,356

Audit Bureau 0067

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$38,561	\$36,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,561	\$36,984

AUDIT BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,996,475	\$2,101,531
All Other	\$116,184	\$115,144
GENERAL FUND TOTAL	<u>\$2,112,659</u>	<u>\$2,216,675</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,931,881	\$3,110,581
All Other	\$407,336	\$405,759
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,339,217</u>	<u>\$3,516,340</u>
Unorganized Territory 0075		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,284	\$207,771
All Other	\$94,089	\$94,089
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,373</u>	<u>\$301,860</u>
Unorganized Territory 0075		
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,753	\$2,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,753</u>	<u>\$2,640</u>
UNORGANIZED TERRITORY 0075		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,284	\$207,771
All Other	\$96,842	\$96,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$295,126</u>	<u>\$304,500</u>
AUDITOR, OFFICE OF THE STATE		
DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$2,112,659	\$2,216,675
OTHER SPECIAL REVENUE FUNDS	\$3,634,343	\$3,820,840
	<u></u>	<u></u>

DEPARTMENT TOTAL - ALL FUNDS **\$5,747,002** **\$6,037,515**

Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	22.370	22.370
Personal Services	\$4,459,442	\$4,763,721
All Other	\$1,566,487	\$1,566,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,025,929	\$6,330,208

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	22.370	22.370
Personal Services	\$4,459,442	\$4,763,721
All Other	\$1,566,487	\$1,566,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,025,929	\$6,330,208

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

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

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

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

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

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

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

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

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

MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

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

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

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>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,639,838	\$4,639,838
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,639,838</u>	<u>\$4,639,838</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$4,106,600	\$4,106,600
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$4,106,600</u>	<u>\$4,106,600</u>

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

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>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,639,838	\$4,639,838
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,639,838</u>	<u>\$4,639,838</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$4,106,600	\$4,106,600

FEDERAL EXPENDITURES FUND - ARP STATE	\$4,106,600	\$4,106,600
FISCAL RECOVERY TOTAL		

MCCS Free Community College - Two Enrollment Years Z335

Initiative: Provides funding for the State's 7 community colleges to continue offering student scholarships through the State's free community college tuition program. Funding is necessary to maintain the program established in Public Law 2023, chapter 412, Part QQQ, which covers eligible persons who graduate high school or obtain the equivalent of a high school diploma in 2024 or 2025.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,300,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,300,000	\$0

MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,300,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,300,000	\$0

Regional Fire Service Training Fund Z356

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
GENERAL FUND	\$86,302,572	\$86,302,572
OTHER SPECIAL REVENUE FUNDS	\$11,939,838	\$4,639,838
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$4,106,600	\$4,106,600
DEPARTMENT TOTAL - ALL FUNDS	\$102,349,010	\$95,049,010

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

CONNECTMAINE AUTHORITY

ConnectMaine Fund Z294

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,716,285	\$1,716,285
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,716,285</u>	<u>\$1,716,285</u>

CONNECTMAINE FUND Z294

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,716,285	\$1,716,285
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,716,285</u>	<u>\$1,716,285</u>

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

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

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	<u>\$18,090,875</u>	<u>\$18,279,262</u>

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$404,206	\$412,346
All Other	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,037,831</u>	<u>\$1,045,971</u>

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Administration - Corrections 0141

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

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,121	\$20,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,121	\$20,250

Administration - Corrections 0141

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

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	\$12,471,907	\$12,580,957
GENERAL FUND TOTAL	\$19,953,917	\$20,251,354
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,043	\$102,510
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$977,248	\$981,715
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$404,206	\$412,346
All Other	\$646,746	\$653,875
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,050,952	\$1,066,221
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
Adult Community Corrections 0124		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$516,000	\$516,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$305,959	\$305,959

OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
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Adult Community Corrections 0124

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

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	\$18,318	\$18,318
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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	\$1,704,124	\$1,704,124

GENERAL FUND TOTAL	\$16,411,261	\$16,804,421
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$516,000	\$516,000

FEDERAL EXPENDITURES FUND TOTAL	\$516,000	\$516,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$305,959	\$305,959

OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
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Bolduc Correctional Facility Z155

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

Bolduc Correctional Facility Z155

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

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

BOLDUC CORRECTIONAL FACILITY Z155

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$6,493,241	\$6,652,829
All Other	\$500,334	\$500,334
GENERAL FUND TOTAL	\$6,993,575	\$7,153,163

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS
0432**

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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	\$37,073,264	\$38,073,980
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$60,971	\$60,971

FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$245,875	\$256,374
All Other	\$151,393	\$151,393

OTHER SPECIAL REVENUE FUNDS TOTAL	\$397,268	\$407,767
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Correctional Center 0162

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	\$118,685	\$118,685
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CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

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	\$2,393,121	\$2,393,121
GENERAL FUND TOTAL	<u>\$37,191,949</u>	<u>\$38,192,665</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,971</u>	<u>\$60,971</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$245,875	\$256,374
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$397,268</u>	<u>\$407,767</u>
Correctional Medical Services Fund 0286		
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>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</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>
FEDERAL EXPENDITURES FUND	2025-26	2026-27

All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
Corrections Food Z177		
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		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$2,272,460	\$2,272,460
GENERAL FUND TOTAL	<u>\$2,272,460</u>	<u>\$2,272,460</u>
CORRECTIONS FUEL Z366		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$2,272,460	\$2,272,460
GENERAL FUND TOTAL	<u>\$2,272,460</u>	<u>\$2,272,460</u>
Corrections Industries Z166		
Initiative: BASELINE BUDGET		
PRISON INDUSTRIES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$651,696	\$671,556
All Other	\$1,974,290	\$1,974,290
PRISON INDUSTRIES FUND TOTAL	<u>\$2,625,986</u>	<u>\$2,645,846</u>

Corrections Industries Z166

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.

PRISON INDUSTRIES FUND	2025-26	2026-27
All Other	\$18,521	\$28,584
PRISON INDUSTRIES FUND TOTAL	<u>\$18,521</u>	<u>\$28,584</u>

CORRECTIONS INDUSTRIES Z166

PROGRAM SUMMARY

PRISON INDUSTRIES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$651,696	\$671,556
All Other	\$1,992,811	\$2,002,874
PRISON INDUSTRIES FUND TOTAL	<u>\$2,644,507</u>	<u>\$2,674,430</u>

County Jails Operation Fund Z227

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>

COUNTY JAILS OPERATION FUND Z227

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>

Departmentwide - Overtime 0032

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

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

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	\$4,979	\$4,979
GENERAL FUND TOTAL	\$4,979	\$4,979

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	\$317,833	\$317,833
GENERAL FUND TOTAL	\$2,245,481	\$2,288,029

Justice - Planning, Projects and Statistics 0502

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,176	\$168,236
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$852,936	\$856,996

Justice - Planning, Projects and Statistics 0502

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,176	\$168,236
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$852,936	\$856,996

Juvenile Community Corrections 0892

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$223,622	\$223,622

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
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Juvenile Community Corrections 0892

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

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
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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	\$5,698,016	\$5,698,016

GENERAL FUND TOTAL	\$13,905,204	\$14,128,934
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$90,032	\$90,032

FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$223,622	\$223,622

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
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Long Creek Youth Development Center 0163

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$227,640	\$227,640
FEDERAL EXPENDITURES FUND TOTAL	\$227,640	\$227,640

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Long Creek Youth Development Center 0163

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

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

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	\$1,273,002	\$1,273,002
GENERAL FUND TOTAL	\$18,375,172	\$18,733,824

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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All Other	\$227,640	\$227,640
FEDERAL EXPENDITURES FUND TOTAL	\$227,640	\$227,640

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Correctional Facility 0857

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	\$21,051,571	\$21,551,112

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$73,408	\$73,408

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897

Mountain View Correctional Facility 0857

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

Mountain View Correctional Facility 0857

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	\$60,137	\$60,137

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	\$1,585,602	\$1,585,602
GENERAL FUND TOTAL	\$21,117,211	\$21,616,752

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$73,408	\$73,408

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897

Office of Victim Services 0046

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$34,974	\$34,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,974	\$34,974

Office of Victim Services 0046

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

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	\$300,416
GENERAL FUND TOTAL	\$738,643	\$752,063

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$34,974	\$34,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,974	\$34,974

Parole Board 0123

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

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>

State Prison 0144

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

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$37,711,270	\$38,734,619
All Other	\$4,301,085	\$4,301,085
GENERAL FUND TOTAL	<u>\$42,012,355</u>	<u>\$43,035,704</u>

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$252,051,995	\$256,114,806

FEDERAL EXPENDITURES FUND	\$2,799,735	\$2,808,262
OTHER SPECIAL REVENUE FUNDS	\$2,885,788	\$2,911,556
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$2,644,507	\$2,674,430
DEPARTMENT TOTAL - ALL FUNDS	\$260,882,025	\$265,009,054

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$65,424	\$65,424

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
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New Century Program Fund 0904

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$65,424	\$65,424

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
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State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

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

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

PROGRAM SUMMARY

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS

	2025-26	2026-27
GENERAL FUND	\$39,934	\$39,968
OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
DEPARTMENT TOTAL - ALL FUNDS	\$105,858	\$105,892

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

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

Administration - Defense, Veterans and Emergency Management 0109

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	<u>\$5,000</u>	<u>\$5,000</u>

Administration - Defense, Veterans and Emergency Management 0109

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	<u>(\$36,026)</u>	<u>(\$36,026)</u>

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	<u>\$537,766</u>	<u>\$558,537</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

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

Administration - Maine Emergency Management Agency 0214

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
	<u></u>	<u></u>

GENERAL FUND TOTAL	\$2,050,572	\$2,151,968
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,178,777	\$2,316,278
All Other	\$31,492,137	\$31,492,137
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,670,914</u>	<u>\$33,808,415</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$289,660	\$308,169
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$754,300</u>	<u>\$772,809</u>

Administration - Maine Emergency Management Agency 0214

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	<u>\$392,377</u>	<u>\$393,963</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$299,962)	(\$299,962)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$299,962)</u>	<u>(\$299,962)</u>

Administration - Maine Emergency Management Agency 0214

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	<u>\$80,622</u>	<u>\$80,622</u>

Administration - Maine Emergency Management Agency 0214

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	<u>\$140,600</u>	<u>\$140,600</u>

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,603,033	\$1,704,429
All Other	\$1,061,138	\$1,062,724
GENERAL FUND TOTAL	<u>\$2,664,171</u>	<u>\$2,767,153</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$2,178,777	\$2,316,278
All Other	\$31,192,175	\$31,192,175
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,370,952</u>	<u>\$33,508,453</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$289,660	\$308,169
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$754,300</u>	<u>\$772,809</u>

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$73,950	\$79,681
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,423</u>	<u>\$93,154</u>

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$73,950	\$79,681
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,423</u>	<u>\$93,154</u>

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

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

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

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

Maine Veterans' Homes Stabilization Fund Z358

Initiative: BASELINE BUDGET

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

MAINE VETERANS' HOMES STABILIZATION FUND Z358

PROGRAM SUMMARY

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

Military Training and Operations 0108

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	122,000	122,000
Personal Services	\$12,614,436	\$13,453,927
All Other	\$13,319,279	\$13,319,279
FEDERAL EXPENDITURES FUND TOTAL	\$25,933,715	\$26,773,206

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$113,966	\$119,713
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$601,184	\$606,931

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2025-26	2026-27
Personal Services	\$114,525	\$119,302
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$509,567	\$514,344

Military Training and Operations 0108

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

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$11,127	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$11,127	\$0

Military Training and Operations 0108

Initiative: Provides funding for the approved reclassification of one Environmental Specialist II position to an Environmental Specialist III position, retroactive to March 2024.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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Personal Services	\$8,490	\$8,833
FEDERAL EXPENDITURES FUND TOTAL	\$8,490	\$8,833
MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,152,870	\$1,222,585
All Other	\$3,465,278	\$3,465,278
GENERAL FUND TOTAL	\$4,618,148	\$4,687,863
 FEDERAL EXPENDITURES FUND	 2025-26	 2026-27
POSITIONS - LEGISLATIVE COUNT	122,000	122,000
Personal Services	\$12,634,053	\$13,462,760
All Other	\$13,319,279	\$13,319,279
FEDERAL EXPENDITURES FUND TOTAL	\$25,953,332	\$26,782,039
 OTHER SPECIAL REVENUE FUNDS	 2025-26	 2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$113,966	\$119,713
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$601,184	\$606,931
 MAINE MILITARY AUTHORITY ENTERPRISE FUND	 2025-26	 2026-27
Personal Services	\$114,525	\$119,302
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$509,567	\$514,344
Stream Gaging Cooperative Program 0858		
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		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27

All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	<u>\$175,005</u>	<u>\$175,005</u>

Veterans' Homelessness Prevention Partnership Fund Z298

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>

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298

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>

Veterans Services 0110

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	<u>\$6,093,106</u>	<u>\$6,415,919</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$289,523	\$308,225
All Other	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	<u>\$610,152</u>	<u>\$628,854</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$530,684	\$530,684
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$530,684</u>	<u>\$530,684</u>

Veterans Services 0110

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		
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	\$1,428,084
GENERAL FUND TOTAL	\$6,187,106	\$6,509,919
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$289,523	\$308,225
All Other	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$610,152	\$628,854
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$530,684	\$530,684
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,684	\$530,684
Veterans Temporary Assistance Fund Z268		
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
GENERAL FUND	\$15,282,196	\$15,798,477
FEDERAL EXPENDITURES FUND	\$59,934,536	\$60,919,446
OTHER SPECIAL REVENUE FUNDS	\$1,975,091	\$2,005,078

MAINE MILITARY AUTHORITY	\$509,567	\$514,344
ENTERPRISE FUND		

DEPARTMENT TOTAL - ALL FUNDS	\$77,701,390	\$79,237,345
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Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

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

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

DIRIGO HEALTH

Dirigo Health Fund 0988

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

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

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	<u>\$356</u>	<u>\$602</u>

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	<u>\$1,262,992</u>	<u>\$1,279,749</u>

DIRIGO HEALTH DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$1,262,992	\$1,279,749
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,262,992</u>	<u>\$1,279,749</u>

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

DISABILITY RIGHTS MAINE

Disability Rights Maine 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$146,045	\$146,045
GENERAL FUND TOTAL	<u>\$146,045</u>	<u>\$146,045</u>

DISABILITY RIGHTS MAINE 0523

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$146,045	\$146,045
GENERAL FUND TOTAL	<u>\$146,045</u>	<u>\$146,045</u>

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

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	\$12,554	\$12,554

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF Administration - Economic and Community Development 0069

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$273,432	\$273,432
FEDERAL EXPENDITURES FUND TOTAL	\$273,432	\$273,432

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$147,602	\$147,602
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$147,602	\$147,602

Administration - Economic and Community Development 0069

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	<u>\$23,488</u>	<u>\$23,488</u>

Administration - Economic and Community Development 0069

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	<u>\$14,950</u>	<u>\$28,642</u>

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	<u>\$2,016,049</u>	<u>\$2,071,772</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$273,432	\$273,432
FEDERAL EXPENDITURES FUND TOTAL	<u>\$273,432</u>	<u>\$273,432</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$147,602	\$147,602
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$147,602</u>	<u>\$147,602</u>

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>

Business Development 0585

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	<u>\$2,025,891</u>	<u>\$2,082,396</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$2,500	\$2,500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$2,500</u>	<u>\$2,500</u>
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BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

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	<u>\$2,025,891</u>	<u>\$2,082,396</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$2,500	\$2,500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$2,500</u>	<u>\$2,500</u>
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Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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COMMUNITIES FOR MAINE'S FUTURE FUND Z108

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Community Development Block Grant Program 0587

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,500,000	\$1,500,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$616,011	\$616,011

OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
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FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$440,609	\$458,292
All Other	\$21,260,658	\$21,260,658

FEDERAL BLOCK GRANT FUND TOTAL	\$21,701,267	\$21,718,950
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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	<u>\$321,014</u>	<u>\$330,447</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$616,011</u>	<u>\$616,011</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$440,609	\$458,292
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,701,267</u>	<u>\$21,718,950</u>
Energy Rate Relief Fund Z344		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
ENERGY RATE RELIEF FUND Z344		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
Housing Opportunity Program Z336		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$2,387,354	\$2,387,354
GENERAL FUND TOTAL	<u>\$2,387,354</u>	<u>\$2,387,354</u>
HOUSING OPPORTUNITY PROGRAM Z336		
PROGRAM SUMMARY		

GENERAL FUND	2025-26	2026-27
All Other	\$2,387,354	\$2,387,354
GENERAL FUND TOTAL	\$2,387,354	\$2,387,354

International Commerce 0674

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

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

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

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

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

Maine Coworking Development Fund Z195

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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MAINE COWORKING DEVELOPMENT FUND Z195

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$100,000	\$100,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$90,395	\$90,395

GENERAL FUND TOTAL	\$90,395	\$90,395
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MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$90,395	\$90,395

GENERAL FUND TOTAL	\$90,395	\$90,395
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Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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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

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,837	\$144,763
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,442	\$315,368

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,837	\$144,763
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,442	\$315,368

Municipal Grant Fund Z323

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

MUNICIPAL GRANT FUND Z323

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Office of Broadband Development Z245

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$286,890	\$310,605
All Other	\$1,068,000	\$1,068,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,354,890	\$1,378,605
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**OFFICE OF BROADBAND DEVELOPMENT Z245
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$286,890	\$310,605
All Other	\$1,068,000	\$1,068,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,354,890	\$1,378,605
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Office of Innovation 0995

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
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,500	\$1,500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500
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**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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,500	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
Personal Services	9,000	9,000
All Other	\$1,239,045	\$1,306,224
	\$23,053,025	\$23,053,025
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,292,070	\$24,359,249

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
Personal Services	\$82,701	\$0
All Other	\$2,004,375	\$2,004,375
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,087,076	\$2,004,375

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
Personal Services	9,000	9,000
All Other	\$1,239,045	\$1,306,224
	\$23,053,025	\$23,053,025
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,292,070	\$24,359,249

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
Personal Services	\$82,701	\$0
All Other	\$2,004,375	\$2,004,375
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,087,076	\$2,004,375

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
RENEWABLE ENERGY RESOURCES FUND Z072		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
Rural Workforce Recruitment and Retention Grant Fund Z322		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Social Equity Program Z409		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
SOCIAL EQUITY PROGRAM Z409		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS		
GENERAL FUND	\$16,247,086	\$16,399,665
FEDERAL EXPENDITURES FUND	\$1,773,932	\$1,773,932

OTHER SPECIAL REVENUE FUNDS	\$27,041,413	\$27,140,233
FEDERAL BLOCK GRANT FUND	\$21,701,267	\$21,718,950
FEDERAL EXPENDITURES FUND - ARP	\$151,602	\$151,602
STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES FUND - ARP	\$2,087,076	\$2,004,375
DEPARTMENT TOTAL - ALL FUNDS	\$69,002,376	\$69,188,757

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

EDUCATION, DEPARTMENT OF

Adult Education 0364

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$230,193	\$243,503
All Other	\$1,873,181	\$1,873,181
FEDERAL EXPENDITURES FUND TOTAL	\$2,103,374	\$2,116,684

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

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	\$8,075,898
GENERAL FUND TOTAL	\$8,574,283	\$8,597,715

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$230,193	\$243,503
All Other	\$1,873,181	\$1,873,181
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,103,374</u>	<u>\$2,116,684</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$500</u>	<u>\$500</u>
Charter School Program Z129		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
CHARTER SCHOOL PROGRAM Z129 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
Child Development Services 0449		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$51,622,725	\$51,622,725
GENERAL FUND TOTAL	<u>\$51,622,725</u>	<u>\$51,622,725</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,433,483	\$2,433,483
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,433,483</u>	<u>\$2,433,483</u>
Child Development Services 0449		
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	<u>\$1,378,865</u>	<u>\$1,436,808</u>

CHILD DEVELOPMENT SERVICES 0449

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$53,001,590	\$53,059,533
GENERAL FUND TOTAL	<u>\$53,001,590</u>	<u>\$53,059,533</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,433,483	\$2,433,483
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,433,483</u>	<u>\$2,433,483</u>

Climate Education Professional Development Pilot Program Fund Z361

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$8,998	\$8,998
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,998</u>	<u>\$8,998</u>

CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM FUND Z361

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$8,998	\$8,998
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,998</u>	<u>\$8,998</u>

Community Schools Program Z284

Initiative: BASELINE BUDGET

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

COMMUNITY SCHOOLS PROGRAM Z284

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$8,754	\$9,114
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,454	\$34,814

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$8,754	\$9,114
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,454	\$34,814

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

Early Childhood Infrastructure Z315

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$21,404	\$21,404
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$21,404	\$21,404

EARLY CHILDHOOD INFRASTRUCTURE Z315

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$21,404	\$21,404
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$21,404</u>	<u>\$21,404</u>

Early Childhood Special Education Pathways Pilot Project Z410

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$3,425	\$0
GENERAL FUND TOTAL	<u>\$3,425</u>	<u>\$0</u>

**EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT
Z410**

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
Personal Services	\$3,425	\$0
GENERAL FUND TOTAL	<u>\$3,425</u>	<u>\$0</u>

Education in Unorganized Territory 0220

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	<u>\$16,289,568</u>	<u>\$16,497,052</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$155,115	\$164,390
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	<u>\$366,560</u>	<u>\$375,835</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$8,135	\$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL \$8,135 \$8,135

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$155,115	\$164,390
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$366,560	\$375,835

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

ELA and Workforce Training Z312

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

ELA AND WORKFORCE TRAINING Z312

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$213,720	\$213,720

FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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FHM - SCHOOL BREAKFAST PROGRAM Z068

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$213,720	\$213,720

FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$3,142,788	\$3,119,163
All Other	\$1,414,038,198	\$1,414,038,198

GENERAL FUND TOTAL	\$1,417,180,986	\$1,417,157,361
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$25,019,955	\$25,019,955

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,019,955	\$25,019,955
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General Purpose Aid for Local Schools 0308

Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.

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

General Purpose Aid for Local Schools 0308

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

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

General Purpose Aid for Local Schools 0308

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,611	\$179,690
GENERAL FUND TOTAL	<u>\$172,611</u>	<u>\$179,690</u>

General Purpose Aid for Local Schools 0308

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

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

General Purpose Aid for Local Schools 0308

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

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

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

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

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

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

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

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

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

PROGRAM SUMMARY

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

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

Higher Education Interpersonal Violence Advisory Commission Fund Z351

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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All Other	\$36,000	\$76,000
GENERAL FUND TOTAL	<u>\$36,000</u>	<u>\$76,000</u>

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

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

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	<u>\$36,000</u>	<u>\$76,000</u>

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

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

Innovative Instruction and Tutoring Grant Program Fund Z345

Initiative: BASELINE BUDGET

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

INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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Innovative Teaching and Learning Z394

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
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INNOVATIVE TEACHING AND LEARNING Z394

PROGRAM SUMMARY

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
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Leadership Team Z077

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,138	\$184,636
All Other	\$2,233,712	\$2,233,712

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,406,850	\$2,418,348
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Leadership Team Z077

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
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Leadership Team Z077

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	<u>\$20,906</u>	<u>\$20,906</u>

Leadership Team Z077

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	<u>\$2,570</u>	<u>\$2,643</u>

Leadership Team Z077

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	<u>\$8,299</u>	<u>\$9,030</u>

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$3,667,819	\$3,854,081
All Other	\$865,964	\$1,112,360
GENERAL FUND TOTAL	<u>\$4,533,783</u>	<u>\$4,966,441</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,138	\$184,636
All Other	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,406,850</u>	<u>\$2,418,348</u>

Learning Systems Team Z081

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	<u>\$2,918,833</u>	<u>\$2,927,841</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$2,192,905	\$1,983,743
All Other	\$109,081,034	\$109,081,034
FEDERAL EXPENDITURES FUND TOTAL	<u>\$111,273,939</u>	<u>\$111,064,777</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$83,629	\$83,629
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$83,629</u>	<u>\$83,629</u>

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$55,960	\$55,960
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$55,960</u>	<u>\$55,960</u>

**LEARNING SYSTEMS TEAM Z081
PROGRAM SUMMARY**

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	<u>\$2,918,833</u>	<u>\$2,927,841</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$2,192,905	\$1,983,743
All Other	\$109,081,034	\$109,081,034
FEDERAL EXPENDITURES FUND TOTAL	<u>\$111,273,939</u>	<u>\$111,064,777</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$83,629	\$83,629
	<u> </u>	<u> </u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$83,629	\$83,629
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FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$55,960	\$55,960

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$55,960	\$55,960
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Learning Through Technology Z029

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$12,141,815	\$12,141,815

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815
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LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$12,141,815	\$12,141,815

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815
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Local Foods Program Z297

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
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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
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Maine Climate Corps Prog - ME Commission for Comm Svc Z350

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$81,310	\$81,310

GENERAL FUND TOTAL	\$81,310	\$81,310
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MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$81,310	\$81,310
GENERAL FUND TOTAL	\$81,310	\$81,310

Maine Commission for Community Service Z134

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$598,691	\$634,069
All Other	\$2,269,136	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	\$2,867,827	\$2,903,205

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$22,506	\$24,281
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,788	\$218,563

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$2,864	\$2,864
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,864	\$2,864

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$598,691	\$634,069
All Other	\$2,269,136	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	\$2,867,827	\$2,903,205
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$22,506	\$24,281
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,788	\$218,563
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$2,864	\$2,864
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,864	\$2,864
Maine HIV Prevention Education Program Z182		
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		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$161,385	\$168,015
All Other	\$151,496	\$151,496
FEDERAL EXPENDITURES FUND TOTAL	\$312,881	\$319,511

Maine School Safety Center Z293

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

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$782,937	\$813,037
All Other	\$740,895	\$740,895
GENERAL FUND TOTAL	\$1,523,832	\$1,553,932

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$161,385	\$168,015
All Other	\$151,496	\$151,496
FEDERAL EXPENDITURES FUND TOTAL	\$312,881	\$319,511

Maine Service Fellows Program Z311

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

MAINE SERVICE FELLOWS PROGRAM Z311

PROGRAM SUMMARY

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

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

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$953,800	\$953,800
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$953,800	<hr/> \$953,800

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$953,800	\$953,800
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$953,800	<hr/> \$953,800

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$75,000	<hr/> \$75,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$75,000	<hr/> \$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

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

OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

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

Office of Innovation Z333

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	<u>\$510,765</u>	<u>\$291,991</u>

OFFICE OF INNOVATION Z333

PROGRAM SUMMARY

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	<u>\$510,765</u>	<u>\$291,991</u>

Office of Workforce Development and Innovative Pathways Z334

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	<u>\$3,815,881</u>	<u>\$3,845,695</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$530,092	\$553,326
All Other	\$6,739,502	\$6,739,502
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,269,594</u>	<u>\$7,292,828</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,554,640	\$1,554,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,554,640</u>	<u>\$1,554,640</u>

Office of Workforce Development and Innovative Pathways Z334

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**

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$561,033	\$583,768
All Other	\$3,082,237	\$3,082,237
GENERAL FUND TOTAL	\$3,643,270	\$3,666,005

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$530,092	\$553,326
All Other	\$6,739,502	\$6,739,502
FEDERAL EXPENDITURES FUND TOTAL	\$7,269,594	\$7,292,828

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,554,640	\$1,554,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,554,640	\$1,554,640

Preschool Special Education Z399

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$9,000,000	\$9,000,000
GENERAL FUND TOTAL	\$9,000,000	\$9,000,000

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,992,883	\$4,992,883
GENERAL FUND TOTAL	<u>\$4,992,883</u>	<u>\$4,992,883</u>

Retired Teachers Group Life Insurance Z033

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	<u>\$56,067</u>	<u>\$194,913</u>

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	<u>\$5,048,950</u>	<u>\$5,187,796</u>

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$48,268,715	\$48,268,715
GENERAL FUND TOTAL	<u>\$48,268,715</u>	<u>\$48,268,715</u>

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$48,268,715	\$48,268,715
GENERAL FUND TOTAL	<u>\$48,268,715</u>	<u>\$48,268,715</u>

School and Student Supports Z270

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	<u>\$3,698,541</u>	<u>\$3,792,468</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.500	1.500

POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$215,898	\$228,019
All Other	\$3,213,070	\$3,213,070
FEDERAL EXPENDITURES FUND TOTAL	\$3,428,968	\$3,441,089

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,500	\$129,327
All Other	\$316,933	\$316,933
OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,433	\$446,260

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,327	\$203,393
All Other	\$16,564	\$16,564
FEDERAL BLOCK GRANT FUND TOTAL	\$211,891	\$219,957

School and Student Supports Z270

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$4,475	\$0
All Other	\$91	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566	\$0

School and Student Supports Z270

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$2,556	\$2,658

All Other	\$61	\$63
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,617</u>	<u>\$2,721</u>
SCHOOL AND STUDENT SUPPORTS Z270		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,072,511	\$2,156,240
All Other	\$1,642,430	\$1,642,430
GENERAL FUND TOTAL	<u>\$3,714,941</u>	<u>\$3,798,670</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$215,898	\$228,019
All Other	\$3,213,070	\$3,213,070
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,428,968</u>	<u>\$3,441,089</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,531	\$131,985
All Other	\$317,085	\$316,996
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$446,616</u>	<u>\$448,981</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,327	\$203,393
All Other	\$16,564	\$16,564
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$211,891</u>	<u>\$219,957</u>
School Facilities Z271		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$742,923	\$776,276
All Other	\$391,619	\$391,619
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,134,542</u>	<u>\$1,167,895</u>
SCHOOL FACILITIES Z271		

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$742,923	\$776,276
All Other	\$391,619	\$391,619

OTHER SPECIAL REVENUE FUNDS TOTAL \$1,134,542 \$1,167,895

School Finance and Operations Z078

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,540,198	\$1,620,386
All Other	\$84,327,755	\$84,327,755

FEDERAL EXPENDITURES FUND TOTAL \$85,867,953 \$85,948,141

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$15,545	\$15,545

OTHER SPECIAL REVENUE FUNDS TOTAL \$15,545 \$15,545

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$698,955	\$698,955

FEDERAL EXPENDITURES FUND - ARP TOTAL \$698,955 \$698,955

School Finance and Operations Z078

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

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	<u>\$8,357</u>	<u>\$0</u>

School Finance and Operations Z078

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	<u>\$7,542</u>	<u>\$7,830</u>

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$766,411	\$799,654
All Other	\$59,392,408	\$59,392,408
GENERAL FUND TOTAL	<u>\$60,158,819</u>	<u>\$60,192,062</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,540,198	\$1,620,386
All Other	\$84,327,755	\$84,327,755
FEDERAL EXPENDITURES FUND TOTAL	<u>\$85,867,953</u>	<u>\$85,948,141</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$698,955	\$698,955
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$698,955</u>	<u>\$698,955</u>

School Meal Equipment and Program Improvement Fund Z386

Initiative: BASELINE BUDGET

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

SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND Z386

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Science, Technology, Engineering and Mathematics Council Z175

Initiative: BASELINE BUDGET

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

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175

PROGRAM SUMMARY

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

Special Services Team Z080

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
Personal Services	\$3,586,111	\$3,752,973
All Other	\$62,934,285	\$62,934,285
FEDERAL EXPENDITURES FUND TOTAL	\$66,520,396	\$66,687,258

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
Personal Services	\$3,586,111	\$3,752,973
All Other	\$62,934,285	\$62,934,285

FEDERAL EXPENDITURES FUND TOTAL	\$66,520,396	\$66,687,258
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State Mandate Reimbursement - Collective Bargaining Z355

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
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Teacher Retirement 0170

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
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Teacher Retirement 0170

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
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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
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EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$1,939,239,207	\$1,975,374,447
FEDERAL EXPENDITURES FUND	\$282,448,975	\$282,586,811
FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
OTHER SPECIAL REVENUE FUNDS	\$44,512,182	\$44,561,533
FEDERAL BLOCK GRANT FUND	\$211,891	\$219,957
FEDERAL EXPENDITURES FUND - ARP	\$105,533	\$105,533
STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES FUND - ARP	\$757,779	\$757,779
DEPARTMENT TOTAL - ALL FUNDS	\$2,267,489,287	\$2,303,819,780

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

EDUCATION, STATE BOARD OF

State Board of Education 0614

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

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	\$81,844
GENERAL FUND TOTAL	\$196,254	\$203,514

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

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$166,016	\$173,247
All Other	\$15,747	\$15,747

OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,763	\$188,994
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
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All Other	\$17,000,000	\$17,000,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,000,000	\$17,000,000
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EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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Personal Services	\$166,016	\$173,247
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All Other	\$15,747	\$15,747
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,763	\$188,994
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
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All Other	\$17,000,000	\$17,000,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,000,000	\$17,000,000
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Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
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Personal Services	\$1,003,685	\$1,057,523
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All Other	\$1,230,902	\$1,230,902
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GENERAL FUND TOTAL	\$2,234,587	\$2,288,425
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	24.000	24.000
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Personal Services	\$2,983,228	\$3,154,543
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All Other	\$3,840,178	\$3,840,178
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,823,406	\$6,994,721
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Administration - Environmental Protection 0251

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	<u>\$501,472</u>	<u>\$501,472</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$466,320	\$466,320
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$466,320</u>	<u>\$466,320</u>

Administration - Environmental Protection 0251

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	<u>\$48,653</u>	<u>\$88,074</u>

Administration - Environmental Protection 0251

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	<u>\$19,155</u>	<u>\$19,155</u>

Administration - Environmental Protection 0251

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

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

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	<u>\$2,803,867</u>	<u>\$2,897,126</u>

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

Air Quality 0250

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	<u>\$2,079,086</u>	<u>\$2,187,987</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$301,673	\$321,749
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	<u>\$987,447</u>	<u>\$1,007,523</u>

Air Quality 0250

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	<u>\$202</u>	<u>\$470</u>

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,987,375	\$2,096,276
All Other	\$91,913	\$92,181
GENERAL FUND TOTAL	<u>\$2,079,288</u>	<u>\$2,188,457</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$301,673	\$321,749
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	<u>\$987,447</u>	<u>\$1,007,523</u>

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$319,764	\$335,351
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$420,351</u>	<u>\$435,938</u>

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$319,764	\$335,351
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$420,351</u>	<u>\$435,938</u>

Eelgrass and Salt Marsh Vegetation Mapping Fund Z324

Initiative: BASELINE BUDGET

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

EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324

PROGRAM SUMMARY

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

Lake Water Quality Restoration and Protection Fund Z385

Initiative: BASELINE BUDGET

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

LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Land Application Contaminant Monitoring Fund Z325

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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LAND APPLICATION CONTAMINANT MONITORING FUND Z325

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Land Resources Z188

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$354,519	\$378,692
All Other	\$18,756	\$18,756

FEDERAL EXPENDITURES FUND TOTAL	\$373,275	\$397,448
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Land Resources Z188

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,782,103	\$2,939,991
All Other	\$130,159	\$134,933
GENERAL FUND TOTAL	<u>\$2,912,262</u>	<u>\$3,074,924</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$354,519	\$378,692
All Other	\$18,756	\$18,756
FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,275</u>	<u>\$397,448</u>

Maine Environmental Protection Fund 0421

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	<u>\$3,255,252</u>	<u>\$3,471,990</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,823,023	\$7,220,835
All Other	\$9,556,068	\$9,556,068
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,379,091</u>	<u>\$16,776,903</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,003,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,003,500</u>	<u>\$1,003,500</u>

Maine Environmental Protection Fund 0421

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	<u>\$211</u>	<u>\$489</u>

Maine Environmental Protection Fund 0421

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	\$15,283	\$16,775

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,216,391	\$3,434,621
All Other	\$54,355	\$54,633
GENERAL FUND TOTAL	\$3,270,746	\$3,489,254

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,823,023	\$7,220,835
All Other	\$9,556,068	\$9,556,068
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,379,091	\$16,776,903

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,003,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,003,500	\$1,003,500

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services	\$5,951,075	\$6,309,702
All Other	\$3,490,808	\$3,490,808
FEDERAL EXPENDITURES FUND TOTAL	\$9,441,883	\$9,800,510

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	52.000	52.000

Personal Services	\$5,951,075	\$6,309,702
All Other	\$3,490,808	\$3,490,808
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,441,883</u>	<u>\$9,800,510</u>
Remediation and Waste Management 0247		
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	<u>\$1,713,213</u>	<u>\$1,802,328</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,618,984	\$2,762,256
All Other	\$2,377,306	\$2,377,306
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,996,290</u>	<u>\$5,139,562</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,719,646	\$11,318,321
All Other	\$18,006,939	\$18,006,939
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,726,585</u>	<u>\$29,325,260</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
Remediation and Waste Management 0247		
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	<u>\$2,951</u>	<u>\$2,951</u>

Remediation and Waste Management 0247

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	<u>\$7,105</u>	<u>\$8,162</u>

Remediation and Waste Management 0247

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$2,277	\$0
All Other	\$77	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,354</u>	<u>\$0</u>

REMEDIATION AND WASTE MANAGEMENT 0247**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,514,038	\$1,603,153
All Other	\$209,231	\$210,288
GENERAL FUND TOTAL	<u>\$1,723,269</u>	<u>\$1,813,441</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,618,984	\$2,762,256
All Other	\$2,377,306	\$2,377,306
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,996,290</u>	<u>\$5,139,562</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,721,923	\$11,318,321
All Other	\$18,007,016	\$18,006,939
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,728,939</u>	<u>\$29,325,260</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,000,000	\$1,000,000
	<u>\$1,000,000</u>	<u>\$1,000,000</u>

FEDERAL EXPENDITURES FUND - ARP STATE	\$1,000,000	\$1,000,000
FISCAL RECOVERY TOTAL		

Water Quality 0248

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	\$8,042,259	\$8,246,308

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,997	\$132,130
All Other	\$1,502,091	\$1,502,091
FEDERAL EXPENDITURES FUND TOTAL	\$1,629,088	\$1,634,221

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,016,136	\$2,123,947
All Other	\$2,173,285	\$2,173,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,189,421	\$4,297,232

Water Quality 0248

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	\$2,128	\$2,128

Water Quality 0248

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$4,775	\$0
All Other	\$162	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,937</u>	<u>\$0</u>

WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,545,849	\$3,749,898
All Other	\$4,501,447	\$4,505,510
GENERAL FUND TOTAL	<u>\$8,047,296</u>	<u>\$8,255,408</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,997	\$132,130
All Other	\$1,502,091	\$1,502,091
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,629,088</u>	<u>\$1,634,221</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,020,911	\$2,123,947
All Other	\$2,173,447	\$2,173,285
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,194,358</u>	<u>\$4,297,232</u>

**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
GENERAL FUND	\$20,836,728	\$21,718,610
FEDERAL EXPENDITURES FUND	\$17,427,983	\$17,979,264
OTHER SPECIAL REVENUE FUNDS	\$57,017,962	\$58,302,028
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$2,003,500	\$2,003,500
DEPARTMENT TOTAL - ALL FUNDS	<u>\$97,286,173</u>	<u>\$100,003,402</u>

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

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
Governmental Ethics and Election Practices - Commission on 0414**

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$459,578	\$483,638
All Other	\$3,006,480	\$3,006,480
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,466,058	\$3,490,118

Governmental Ethics and Election Practices - Commission on 0414

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,392	\$4,392
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,392	\$4,392

Governmental Ethics and Election Practices - Commission on 0414

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,019	\$18,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,019	\$18,870

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$459,578	\$483,638

All Other	\$3,023,891	\$3,029,742
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,483,469	\$3,513,380

**ETHICS AND ELECTION PRACTICES,
COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS**

	2025-26	2026-27
GENERAL FUND	\$610,550	\$634,987
OTHER SPECIAL REVENUE FUNDS	\$3,483,469	\$3,513,380
DEPARTMENT TOTAL - ALL FUNDS	\$4,094,019	\$4,148,367

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

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

	2025-26	2026-27
GENERAL FUND		
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

	2025-26	2026-27
FEDERAL EXPENDITURES FUND		
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014

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

Administration - Executive - Governor's Office 0165

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.

	2025-26	2026-27
GENERAL FUND		
All Other	\$3,350	\$6,128
GENERAL FUND TOTAL	\$3,350	\$6,128

Administration - Executive - Governor's Office 0165

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	<u>\$25,119</u>	<u>\$25,119</u>

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	<u>\$4,750,174</u>	<u>\$5,005,590</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>

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

Blaine House 0072

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	<u>\$1,005,817</u>	<u>\$1,050,847</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>

Blaine House 0072

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	<u>\$2,871</u>	<u>\$2,871</u>

Blaine House 0072

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	<u>\$7,087</u>	<u>\$8,681</u>

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	\$83,607
GENERAL FUND TOTAL	<u>\$1,015,775</u>	<u>\$1,062,399</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>

Distributed Solar and Energy Storage Program Z388

Initiative: BASELINE BUDGET

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

DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z388

PROGRAM SUMMARY

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

GOPIF - Community Resilience Partnership Z376

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$155,944	\$167,760
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	<u>\$3,159,604</u>	<u>\$3,171,420</u>

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,000,500	\$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,500</u>	<u>\$5,000,500</u>

GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376

PROGRAM SUMMARY

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	<u>\$3,159,604</u>	<u>\$3,171,420</u>

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,000,500	\$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,500</u>	<u>\$5,000,500</u>

Governor's Energy Office Z122

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	<u>\$2,461,149</u>	<u>\$2,513,700</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$1,440,429	\$1,521,531
All Other	\$3,240,473	\$3,240,473
FEDERAL EXPENDITURES FUND TOTAL	\$4,680,902	\$4,762,004

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$20,356	\$21,185
All Other	\$350,607	\$350,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$370,963	\$371,792

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$163,745	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$163,745	\$163,745

Governor's Energy Office Z122

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$27,519	\$27,519
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,519	\$27,519

Governor's Energy Office Z122

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$19,698	\$24,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,698	\$24,389

GOVERNOR'S ENERGY OFFICE Z122

PROGRAM SUMMARY

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,440,429	\$1,521,531
All Other	\$3,240,473	\$3,240,473
FEDERAL EXPENDITURES FUND TOTAL	\$4,680,902	\$4,762,004

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,356	\$21,185
All Other	\$397,824	\$402,515
OTHER SPECIAL REVENUE FUNDS TOTAL	\$418,180	\$423,700

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$163,745	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$163,745	\$163,745

Maine Offshore Wind Renewable Energy and Economic Development Program Z389

Initiative: BASELINE BUDGET

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

MAINE OFFSHORE WIND RENEWABLE ENERGY AND ECONOMIC DEVELOPMENT PROGRAM Z389

PROGRAM SUMMARY

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

Office of New Americans Z398

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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Office of Policy Innovation and the Future Z135		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$287,744	\$287,744

FEDERAL EXPENDITURES FUND TOTAL	\$287,744	\$287,744
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,255	\$151,465
All Other	\$261,008	\$261,008

OTHER SPECIAL REVENUE FUNDS TOTAL	\$401,263	\$412,473
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$388,801	\$388,801

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$388,801	\$388,801
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Office of Policy Innovation and the Future Z135

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
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Office of Policy Innovation and the Future Z135

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
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OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,076,624	\$2,189,274
All Other	\$475,910	\$479,561

GENERAL FUND TOTAL	\$2,552,534	\$2,668,835
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$287,744	\$287,744

FEDERAL EXPENDITURES FUND TOTAL	\$287,744	\$287,744
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$140,255	\$151,465
All Other	\$261,008	\$261,008
OTHER SPECIAL REVENUE FUNDS TOTAL	\$401,263	\$412,473
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$388,801	\$388,801
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$388,801	\$388,801
Offshore Wind Research Consortium Fund Z314		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Ombudsman Program 0103		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	\$341,539	\$341,539
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
OMBUDSMAN PROGRAM 0103 PROGRAM SUMMARY		

GENERAL FUND	2025-26	2026-27
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	<u>\$341,539</u>	<u>\$341,539</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,923,205	\$2,026,514
All Other	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,103,934</u>	<u>\$4,207,243</u>

Public Advocate 0410

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$15,908	\$16,015
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,908</u>	<u>\$16,015</u>

Public Advocate 0410

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$10,887	\$13,055
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,887</u>	<u>\$13,055</u>

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,923,205	\$2,026,514
All Other	\$2,207,524	\$2,209,799
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,130,729</u>	<u>\$4,236,313</u>

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$14,594,668	\$15,089,399
FEDERAL EXPENDITURES FUND	\$5,141,810	\$5,222,912
OTHER SPECIAL REVENUE FUNDS	\$9,958,412	\$10,080,726
FEDERAL EXPENDITURES FUND - ARP	\$552,546	\$552,546
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$30,247,436	\$30,945,583

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

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$465,182	\$465,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$465,182	\$465,182

DAIRY IMPROVEMENT FUND Z143

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$465,182	\$465,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$465,182	\$465,182

Educational Opportunity Tax Credit Marketing Fund Z174

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

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$237,740	\$237,740

FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
FHM - DENTAL EDUCATION 0951		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
FHM - Health Education Centers 0950		
Initiative: BASELINE BUDGET		
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
FHM - HEALTH EDUCATION CENTERS 0950		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$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
Maine Health Care Provider Loan Repayment Program Fund Z330		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM FUND
Z330**

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Small Enterprise Growth Fund Z235

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$500,000	\$500,000
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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
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Student Financial Assistance Programs 0653

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
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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
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FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$28,540,394	\$28,540,394
FEDERAL EXPENDITURES FUND	\$500	\$500
FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
OTHER SPECIAL REVENUE FUNDS	\$465,682	\$465,682
DEPARTMENT TOTAL - ALL FUNDS	\$29,354,316	\$29,354,316

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

FIRE PROTECTION SERVICES COMMISSION, MAINE

Firefighter Safety Equipment Fund Z387

Initiative: BASELINE BUDGET

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

FIREFIGHTER SAFETY EQUIPMENT FUND Z387

PROGRAM SUMMARY

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

Maine Fire Protection Services Commission 0936

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
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GENERAL FUND	\$2,000	\$2,000
OTHER SPECIAL REVENUE FUNDS	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$2,500	\$2,500

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$688,128	\$743,343
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,151,068	\$2,206,283

Maine Health Data Organization 0848

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,930	\$1,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,930	\$1,930

Maine Health Data Organization 0848

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,122	\$1,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122	\$1,870

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$688,128	\$743,343
All Other	\$1,465,992	\$1,466,740
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,154,120	\$2,210,083

HEALTH DATA ORGANIZATION, MAINE

DEPARTMENT TOTALS	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$2,154,120	\$2,210,083
DEPARTMENT TOTAL - ALL FUNDS	\$2,154,120	\$2,210,083

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

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
Additional Support for People in Retraining and Employment 0146**

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

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,834,249	\$2,884,709
All Other	\$33,014,435	\$33,014,435
FEDERAL BLOCK GRANT FUND TOTAL	\$35,848,684	\$35,899,144

**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

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,834,249	\$2,884,709
All Other	\$33,014,435	\$33,014,435
FEDERAL BLOCK GRANT FUND TOTAL	\$35,848,684	\$35,899,144

Aids Lodging House 0518

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	<u>\$37,496</u>	<u>\$37,496</u>

Brain Injury Z213

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

BRAIN INJURY Z213

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>

Bridging Rental Assistance Program Z205

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$6,989,836	\$6,989,836
GENERAL FUND TOTAL	<u>\$6,989,836</u>	<u>\$6,989,836</u>

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$6,989,836	\$6,989,836

GENERAL FUND TOTAL	\$6,989,836	\$6,989,836
Child Care Services 0563		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$431,090	\$0
All Other	\$5,680,008	\$5,680,008
FEDERAL EXPENDITURES FUND TOTAL	\$6,111,098	\$5,680,008
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$4,217,891	\$4,339,606
All Other	\$40,283,260	\$40,283,260
FEDERAL BLOCK GRANT FUND TOTAL	\$44,501,151	\$44,622,866
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$107,942	\$107,942
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$107,942	\$107,942
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$40,920,284	\$40,920,284
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$40,920,284	\$40,920,284
CHILD CARE SERVICES 0563		
PROGRAM SUMMARY		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$431,090	\$0
All Other	\$5,680,008	\$5,680,008
FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,111,098</u>	<u>\$5,680,008</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$4,217,891	\$4,339,606
All Other	\$40,283,260	\$40,283,260
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$44,501,151</u>	<u>\$44,622,866</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$107,942	\$107,942
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$107,942</u>	<u>\$107,942</u>
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$40,920,284	\$40,920,284
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$40,920,284</u>	<u>\$40,920,284</u>
Child Support 0100		
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	<u>\$5,406,130</u>	<u>\$5,546,701</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$14,080,259	\$14,540,883
All Other	\$5,597,054	\$5,597,054
FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,677,313</u>	<u>\$20,137,937</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$2,864,998	\$2,961,825
All Other	\$108,359,359	\$108,359,359

OTHER SPECIAL REVENUE FUNDS TOTAL \$111,224,357 \$111,321,184

CHILD SUPPORT 0100

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$14,080,259	\$14,540,883
All Other	\$5,597,054	\$5,597,054

FEDERAL EXPENDITURES FUND TOTAL \$19,677,313 \$20,137,937

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$2,864,998	\$2,961,825
All Other	\$108,359,359	\$108,359,359

OTHER SPECIAL REVENUE FUNDS TOTAL \$111,224,357 \$111,321,184

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,434	\$104,988
All Other	\$8,433,454	\$8,433,454

FEDERAL BLOCK GRANT FUND TOTAL \$8,536,888 \$8,538,442

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,434	\$104,988
All Other	\$8,433,454	\$8,433,454

FEDERAL BLOCK GRANT FUND TOTAL	\$8,536,888	\$8,538,442
Consent Decree Z204		
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		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$6,615,080	\$6,615,080
GENERAL FUND TOTAL	\$6,615,080	\$6,615,080
Crisis Outreach Program Z216		
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
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$3,042,629	\$3,107,622
All Other	\$238,269	\$238,269
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,280,898	\$3,345,891
Crisis Outreach Program Z216		
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
OTHER SPECIAL REVENUE FUNDS		
All Other	\$16,848	\$16,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,848	\$16,848
Crisis Outreach Program Z216		

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	<u>\$31,910</u>	<u>\$33,347</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$28,983	\$30,294
All Other	\$673	\$703
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,656</u>	<u>\$30,997</u>

CRISIS OUTREACH PROGRAM Z216

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,380,363	\$3,453,229
All Other	\$189,633	\$189,633
GENERAL FUND TOTAL	<u>\$3,569,996</u>	<u>\$3,642,862</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,071,612	\$3,137,916
All Other	\$255,790	\$255,820
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,327,402</u>	<u>\$3,393,736</u>

Data, Research and Vital Statistics Z037

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	<u>\$1,614,227</u>	<u>\$1,627,166</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$245,782	\$249,682
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	<u>\$687,517</u>	<u>\$691,417</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$880,782	\$901,447
All Other	\$772,926	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,653,708</u>	<u>\$1,674,373</u>

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	<u>\$1,614,227</u>	<u>\$1,627,166</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$245,782	\$249,682
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	<u>\$687,517</u>	<u>\$691,417</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$880,782	\$901,447
All Other	\$772,926	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,653,708</u>	<u>\$1,674,373</u>

Department of Health and Human Services Central Operations 0142

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	<u>\$29,537,172</u>	<u>\$29,821,706</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$8,250,434	\$8,448,750
All Other	\$14,540,989	\$14,540,989
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,791,423</u>	<u>\$22,989,739</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$851,000	\$851,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$851,000</u>	<u>\$851,000</u>

Department of Health and Human Services Central Operations 0142

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	<u>\$858,694</u>	<u>\$1,096,327</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$585,744	\$747,842
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585,744</u>	<u>\$747,842</u>

Department of Health and Human Services Central Operations 0142

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	<u>\$242,871</u>	<u>\$255,481</u>

Department of Health and Human Services Central Operations 0142

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$66,373	\$66,771
All Other	\$4,674	\$4,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,047	\$71,489

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	\$12,059,353	\$12,344,482
All Other	\$18,683,299	\$18,933,542
GENERAL FUND TOTAL	\$30,742,652	\$31,278,024

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$8,316,807	\$8,515,521
All Other	\$15,131,407	\$15,293,549
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,448,214	\$23,809,070

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$851,000	\$851,000

FEDERAL EXPENDITURES FUND - ARP STATE	\$851,000	\$851,000
FISCAL RECOVERY TOTAL		

Developmental Services - Community Z208

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community Z208

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

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	69,000	69,000
Personal Services	\$7,404,306	\$7,568,028
All Other	\$8,776,864	\$8,776,864

GENERAL FUND TOTAL	\$16,181,170	\$16,344,892
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$400,747	\$400,747

OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
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Developmental Services Waiver - MaineCare Z211

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
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Developmental Services Waiver - MaineCare Z211

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
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Developmental Services Waiver - MaineCare Z211

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
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Developmental Services Waiver - MaineCare Z211

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
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Developmental Services Waiver - MaineCare Z211

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
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DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$246,884,277	\$230,331,470

GENERAL FUND TOTAL	\$246,884,277	\$230,331,470
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Developmental Services Waiver - Supports Z212

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$196,000	\$196,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,000	\$196,000
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Developmental Services Waiver - Supports Z212

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
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Developmental Services Waiver - Supports Z212

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
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Developmental Services Waiver - Supports Z212

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
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DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$54,335,508	\$53,726,208
GENERAL FUND TOTAL	<u>\$54,335,508</u>	<u>\$53,726,208</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$196,000	\$196,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$196,000</u>	<u>\$196,000</u>

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$6,302,702	\$6,520,994
All Other	\$5,270,313	\$5,270,313
FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,573,015</u>	<u>\$11,791,307</u>

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$6,302,702	\$6,520,994
All Other	\$5,270,313	\$5,270,313
FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,573,015</u>	<u>\$11,791,307</u>

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

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	<u>\$13,431,009</u>	<u>\$13,653,616</u>

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

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

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

GENERAL FUND TOTAL	\$458,808	\$525,182
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DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

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

Disproportionate Share - Riverview Psychiatric Center Z220

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

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	\$1,172	\$1,315
GENERAL FUND TOTAL	\$1,172	\$1,315

Disproportionate Share - Riverview Psychiatric Center Z220

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	\$388,730	\$475,897
GENERAL FUND TOTAL	\$388,730	\$475,897

Disproportionate Share - Riverview Psychiatric Center Z220

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

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	<u>\$17,552</u>	<u>\$17,851</u>

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,322,955	\$15,629,027
All Other	\$3,291,007	\$3,291,007
GENERAL FUND TOTAL	<u>\$18,613,962</u>	<u>\$18,920,034</u>

Division of Licensing and Certification Z036

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	<u>\$4,354,151</u>	<u>\$4,447,596</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$5,955,238	\$6,117,789
All Other	\$3,605,552	\$3,605,552
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,560,790</u>	<u>\$9,723,341</u>

DIVISION OF LICENSING AND CERTIFICATION Z036

PROGRAM SUMMARY

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	<u>\$4,354,151</u>	<u>\$4,447,596</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$5,955,238	\$6,117,789
All Other	\$3,605,552	\$3,605,552
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,560,790</u>	<u>\$9,723,341</u>

Dorothea Dix Psychiatric Center Z222

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	<u>\$3,271,507</u>	<u>\$3,283,295</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	252.000	252.000
Personal Services	\$19,082,266	\$19,457,690
All Other	\$3,833,353	\$3,833,353
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,915,619</u>	<u>\$23,291,043</u>

Dorothea Dix Psychiatric Center Z222

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$457,133)	(\$523,509)
All Other	(\$6,340)	(\$7,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$463,473)</u>	<u>(\$530,770)</u>

Dorothea Dix Psychiatric Center Z222

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
	<u> </u>	<u> </u>

GENERAL FUND TOTAL	\$716,807	\$675,837
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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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	252,000	252,000
Personal Services	\$18,625,133	\$18,934,181
All Other	\$3,827,013	\$3,826,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,452,146	\$22,760,273

Drinking Water Enforcement 0728

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$703,443	\$721,927
All Other	\$2,387,868	\$2,387,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,091,311	\$3,109,795

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$703,443	\$721,927
All Other	\$2,387,868	\$2,387,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,091,311	\$3,109,795

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

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

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

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

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$134,881	\$137,504
All Other	\$1,943,014	\$1,943,014
FEDERAL BLOCK GRANT FUND TOTAL	\$2,077,895	\$2,080,518

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$353,305	\$360,835
All Other	\$1,750,480	\$1,750,480
GENERAL FUND TOTAL	<u>\$2,103,785</u>	<u>\$2,111,315</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$134,881	\$137,504
All Other	\$1,943,014	\$1,943,014
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,077,895</u>	<u>\$2,080,518</u>
Food Supplement Administration Z019		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$8,370,882	\$8,370,882
GENERAL FUND TOTAL	<u>\$8,370,882</u>	<u>\$8,370,882</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$19,690,095	\$19,690,095
FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,690,095</u>	<u>\$19,690,095</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
FOOD SUPPLEMENT ADMINISTRATION Z019		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$8,370,882	\$8,370,882
GENERAL FUND TOTAL	<u>\$8,370,882</u>	<u>\$8,370,882</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$19,690,095	\$19,690,095
FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,690,095</u>	<u>\$19,690,095</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$725,500	\$725,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
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Forensic Services Z203

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,097	\$13,097

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097	\$13,097
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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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,097	\$13,097

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097	\$13,097
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General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$629,337	\$641,482
All Other	\$2,058,346	\$2,058,346

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,687,683	\$2,699,828
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General Assistance - Reimbursement to Cities and Towns 0130

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

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

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$643,497	\$660,981
All Other	\$2,058,677	\$2,058,802
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,702,174	\$2,719,783

Head Start 0545

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

HEAD START 0545

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$4,794,458	\$4,794,458
GENERAL FUND TOTAL	<u>\$4,794,458</u>	<u>\$4,794,458</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
Homeless Youth Program 0923		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$930,742	\$930,742
GENERAL FUND TOTAL	<u>\$930,742</u>	<u>\$930,742</u>
HOMELESS YOUTH PROGRAM 0923		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$930,742	\$930,742
GENERAL FUND TOTAL	<u>\$930,742</u>	<u>\$930,742</u>
Housing First Program Z374		
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	<u>\$300,251</u>	<u>\$313,420</u>
HOUSING FIRST PROGRAM Z374		
PROGRAM SUMMARY		
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
	<u> </u>	<u> </u>

GENERAL FUND TOTAL	\$300,251	\$313,420
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IV-E Foster Care/Adoption Assistance 0137

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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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$42,493,283	\$42,493,283

FEDERAL EXPENDITURES FUND TOTAL	\$42,493,283	\$42,493,283
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$476,737	\$476,737

OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737
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IV-E Foster Care/Adoption Assistance 0137

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	\$769,070	\$715,160
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IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$21,769,069	\$21,715,159

GENERAL FUND TOTAL	\$21,769,069	\$21,715,159
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$42,493,283	\$42,493,283

FEDERAL EXPENDITURES FUND TOTAL	\$42,493,283	\$42,493,283
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$476,737	\$476,737

OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737
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Lifespan Waiver Z370

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$770,908	\$770,908
GENERAL FUND TOTAL	<u>\$770,908</u>	<u>\$770,908</u>

LIFESPAN WAIVER Z370

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$770,908	\$770,908
GENERAL FUND TOTAL	<u>\$770,908</u>	<u>\$770,908</u>

Long Term Care - Office of Aging and Disability Services 0420

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	<u>\$52,430,060</u>	<u>\$52,441,575</u>

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	\$381,038	\$392,553
All Other	\$52,049,022	\$52,049,022
GENERAL FUND TOTAL	<u>\$52,430,060</u>	<u>\$52,441,575</u>

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$5,374,791	\$5,374,791
GENERAL FUND TOTAL	<u>\$5,374,791</u>	<u>\$5,374,791</u>

FUND FOR A HEALTHY MAINE

	2025-26	2026-27
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>

Low-cost Drugs To Maine's Elderly 0202

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	<u>\$346,343</u>	<u>\$0</u>

Low-cost Drugs To Maine's Elderly 0202

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	<u>\$273,783</u>	<u>\$291,226</u>

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$5,994,917	\$5,666,017
GENERAL FUND TOTAL	<u>\$5,994,917</u>	<u>\$5,666,017</u>

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>

Maine Center for Disease Control and Prevention 0143

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	<u>\$23,705,402</u>	<u>\$24,108,995</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	111.000	111.000
Personal Services	\$13,364,106	\$13,711,430
All Other	\$104,073,657	\$104,073,657
FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,437,763</u>	<u>\$117,785,087</u>

FUND FOR A HEALTHY MAINE	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000

Personal Services	\$1,722,036	\$1,769,904
All Other	\$17,194,907	\$17,194,907
FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,916,943</u>	<u>\$18,964,811</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$6,545,115	\$6,704,376
All Other	\$9,928,136	\$9,928,136
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,473,251</u>	<u>\$16,632,512</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,158	\$286,640
All Other	\$1,488,674	\$1,488,674
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,768,832</u>	<u>\$1,775,314</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$8,000,000</u>	<u>\$8,000,000</u>
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,864	\$126,911
All Other	\$14,019,992	\$14,019,992
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$14,140,856</u>	<u>\$14,146,903</u>
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$1,350,000	\$1,350,000
MAINE RECOVERY FUND TOTAL	<u>\$1,350,000</u>	<u>\$1,350,000</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the approved reorganization of one Office Associate I position to an Accounting Associate II position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$7,376	\$7,813
All Other	\$110	\$115
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,486</u>	<u>\$7,928</u>

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

PROGRAM SUMMARY

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	<u>\$23,705,402</u>	<u>\$24,108,995</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	111.000	111.000
Personal Services	\$13,371,482	\$13,719,243
All Other	\$104,073,767	\$104,073,772
FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,445,249</u>	<u>\$117,793,015</u>

FUND FOR A HEALTHY MAINE	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,722,036	\$1,769,904
All Other	\$17,194,907	\$17,194,907
FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,916,943</u>	<u>\$18,964,811</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$6,545,115	\$6,704,376
All Other	\$9,928,136	\$9,928,136
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,473,251</u>	<u>\$16,632,512</u>

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,158	\$286,640
All Other	\$1,488,674	\$1,488,674
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,768,832</u>	<u>\$1,775,314</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$8,000,000	\$8,000,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
Personal Services	1.000	1.000
All Other	\$120,864	\$126,911
	\$14,019,992	\$14,019,992
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$14,140,856	\$14,146,903
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$1,350,000	\$1,350,000
	<hr/>	<hr/>
MAINE RECOVERY FUND TOTAL	\$1,350,000	\$1,350,000
Maine Children's Cancer Research Fund Z279		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
MAINE CHILDREN'S CANCER RESEARCH FUND Z279 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Maine Health Insurance Marketplace Trust Fund Z292		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	9.000	9.000
All Other	\$1,405,049	\$1,455,232
	\$12,477,246	\$12,477,246
	<hr/>	<hr/>

OTHER SPECIAL REVENUE FUNDS TOTAL \$13,882,295 \$13,932,478

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,405,049	\$1,455,232
All Other	\$12,477,246	\$12,477,246
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,882,295	\$13,932,478

OTHER SPECIAL REVENUE FUNDS TOTAL \$13,882,295 \$13,932,478

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$135,786	\$135,786

OTHER SPECIAL REVENUE FUNDS TOTAL \$135,786 \$135,786

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$135,786	\$135,786

OTHER SPECIAL REVENUE FUNDS TOTAL \$135,786 \$135,786

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$23,405	\$23,405

OTHER SPECIAL REVENUE FUNDS TOTAL \$23,405 \$23,405

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$23,405	\$23,405

OTHER SPECIAL REVENUE FUNDS TOTAL \$23,405 \$23,405

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,512	\$34,081
All Other	\$44,389	\$44,389

OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,901	\$78,470
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MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,512	\$34,081
All Other	\$44,389	\$44,389

OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,901	\$78,470
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Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$8,971,411	\$8,971,411

FEDERAL EXPENDITURES FUND TOTAL	\$8,971,411	\$8,971,411
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FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,742,215	\$2,812,342
All Other	\$1,487,039	\$1,487,039

FEDERAL BLOCK GRANT FUND TOTAL	\$4,229,254	\$4,299,381
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MATERNAL AND CHILD HEALTH 0191

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$8,971,411	\$8,971,411

FEDERAL EXPENDITURES FUND TOTAL	\$8,971,411	\$8,971,411
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FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,742,215	\$2,812,342
All Other	\$1,487,039	\$1,487,039

FEDERAL BLOCK GRANT FUND TOTAL	\$4,229,254	\$4,299,381
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Maternal and Child Health Block Grant Match Z008

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
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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
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Medicaid Services - Developmental Services Z210

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
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Medicaid Services - Developmental Services Z210

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
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Medicaid Services - Developmental Services Z210

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
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MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$36,482,885	\$36,682,248
GENERAL FUND TOTAL	<u>\$36,482,885</u>	<u>\$36,682,248</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$9,592,666	\$9,592,666
GENERAL FUND TOTAL	<u>\$9,592,666</u>	<u>\$9,592,666</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

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	<u>\$185,304</u>	<u>\$233,534</u>

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$9,777,970	\$9,826,200
GENERAL FUND TOTAL	<u>\$9,777,970</u>	<u>\$9,826,200</u>

Medicaid Waiver for Other Related Conditions Z217

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,014,106	\$4,014,106
GENERAL FUND TOTAL	<u>\$4,014,106</u>	<u>\$4,014,106</u>

Medicaid Waiver for Other Related Conditions Z217

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
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All Other	\$77,542	\$97,724
GENERAL FUND TOTAL	<u>\$77,542</u>	<u>\$97,724</u>

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$4,091,648	\$4,111,830
GENERAL FUND TOTAL	<u>\$4,091,648</u>	<u>\$4,111,830</u>

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$727,254,408	\$727,254,408
GENERAL FUND TOTAL	<u>\$727,254,408</u>	<u>\$727,254,408</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,691,450,165	\$2,691,450,165
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,691,450,165</u>	<u>\$2,691,450,165</u>

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$32,400,154	\$32,400,154
FUND FOR A HEALTHY MAINE TOTAL	<u>\$32,400,154</u>	<u>\$32,400,154</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$239,237,620	\$239,237,620
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$239,237,620</u>	<u>\$239,237,620</u>

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$39,443,775	\$39,443,775
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$39,443,775</u>	<u>\$39,443,775</u>

Medical Care - Payments to Providers 0147

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
	<u>\$96,729,843</u>	<u>\$0</u>

GENERAL FUND TOTAL	\$96,729,843	\$0
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$361,802,773	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$361,802,773	\$0
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,207,432	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,207,432	\$0
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FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$8,354,198	\$0

FEDERAL BLOCK GRANT FUND TOTAL	\$8,354,198	\$0
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Medical Care - Payments to Providers 0147

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$24,333,365)	(\$30,666,706)

FEDERAL EXPENDITURES FUND TOTAL	(\$24,333,365)	(\$30,666,706)
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FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$625,883	\$788,784

FUND FOR A HEALTHY MAINE TOTAL	\$625,883	\$788,784
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FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	(\$612)	(\$72,337)

FEDERAL BLOCK GRANT FUND TOTAL	(\$612)	(\$72,337)
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Medical Care - Payments to Providers 0147

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	<u>(\$18,500,000)</u>	<u>(\$18,500,000)</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$18,500,000	\$18,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,500,000</u>	<u>\$18,500,000</u>

Medical Care - Payments to Providers 0147

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	<u>(\$29,472,420)</u>	<u>(\$29,472,420)</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$29,472,420	\$29,472,420
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,472,420</u>	<u>\$29,472,420</u>

Medical Care - Payments to Providers 0147

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	<u>\$230,253</u>	<u>\$231,384</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$37,511,612	\$37,398,548
FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,511,612</u>	<u>\$37,398,548</u>

Medical Care - Payments to Providers 0147

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
	<u> </u>	<u> </u>

GENERAL FUND TOTAL	\$8,529,525	\$9,072,938
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Medical Care - Payments to Providers 0147

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	<u>\$2,607,030</u>	<u>\$2,659,659</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$6,618,547	\$6,544,243
FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,618,547</u>	<u>\$6,544,243</u>

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$183,337	\$181,940
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$183,337</u>	<u>\$181,940</u>

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$802,907,319	\$710,887,925
GENERAL FUND TOTAL	<u>\$802,907,319</u>	<u>\$710,887,925</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$3,073,049,732	\$2,704,726,250
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,073,049,732</u>	<u>\$2,704,726,250</u>

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$33,026,037	\$33,188,938
FUND FOR A HEALTHY MAINE TOTAL	<u>\$33,026,037</u>	<u>\$33,188,938</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$288,417,472	\$287,210,040
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,417,472</u>	<u>\$287,210,040</u>

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$47,980,698	\$39,553,378
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$47,980,698</u>	<u>\$39,553,378</u>
Mental Health Services - Child Medicaid Z207		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$42,954,707	\$42,954,707
GENERAL FUND TOTAL	<u>\$42,954,707</u>	<u>\$42,954,707</u>
Mental Health Services - Child Medicaid Z207		
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	<u>\$829,768</u>	<u>\$1,045,735</u>
MENTAL HEALTH SERVICES - CHILD MEDICAID Z207		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$43,784,475	\$44,000,442
GENERAL FUND TOTAL	<u>\$43,784,475</u>	<u>\$44,000,442</u>
Mental Health Services - Children Z206		
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	<u>\$20,194,196</u>	<u>\$20,266,124</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,801,991	\$1,801,991
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,801,991</u>	<u>\$1,801,991</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$57,861	\$59,861
All Other	\$6,755,463	\$6,755,463
	<u> </u>	<u> </u>

FEDERAL BLOCK GRANT FUND TOTAL	\$6,813,324	\$6,815,324
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FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$2,388,417	\$2,388,417

FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417
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Mental Health Services - Children Z206

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
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Mental Health Services - Children Z206

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
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MENTAL HEALTH SERVICES - CHILDREN Z206

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41,000	41,000
Personal Services	\$2,994,751	\$2,986,840
All Other	\$17,288,404	\$17,288,404

GENERAL FUND TOTAL	\$20,283,155	\$20,275,244
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,801,991	\$1,801,991

FEDERAL EXPENDITURES FUND TOTAL	\$1,801,991	\$1,801,991
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FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$57,861	\$59,861
All Other	\$6,755,463	\$6,755,463

FEDERAL BLOCK GRANT FUND TOTAL	\$6,813,324	\$6,815,324
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FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
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All Other	\$2,388,417	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$2,388,417</u>	<u>\$2,388,417</u>
Mental Health Services - Community Z198		
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	<u>\$36,472,467</u>	<u>\$36,647,423</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$12,142,929	\$12,142,929
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,142,929</u>	<u>\$12,142,929</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,341	\$133,078
All Other	\$9,154,081	\$9,154,081
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$9,286,422</u>	<u>\$9,287,159</u>
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$3,138,475	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$3,138,475</u>	<u>\$3,138,475</u>
MENTAL HEALTH SERVICES - COMMUNITY Z198		
PROGRAM SUMMARY		
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	<u>\$36,472,467</u>	<u>\$36,647,423</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$12,142,929	\$12,142,929
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,142,929</u>	<u>\$12,142,929</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,341	\$133,078
All Other	\$9,154,081	\$9,154,081
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$9,286,422</u>	<u>\$9,287,159</u>
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$3,138,475	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$3,138,475</u>	<u>\$3,138,475</u>
Mental Health Services - Community Medicaid Z201		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$58,145,410	\$58,145,410
GENERAL FUND TOTAL	<u>\$58,145,410</u>	<u>\$58,145,410</u>
Mental Health Services - Community Medicaid Z201		
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	<u>\$1,123,211</u>	<u>\$1,415,554</u>
MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$59,268,621	\$59,560,964
GENERAL FUND TOTAL	<u>\$59,268,621</u>	<u>\$59,560,964</u>
Multicultural Services Z034		

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Multicultural Services Z034

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	(\$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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$162,458,290	\$162,458,290
GENERAL FUND TOTAL	<u>\$162,458,290</u>	<u>\$162,458,290</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$367,442,020	\$367,442,020
FEDERAL EXPENDITURES FUND TOTAL	<u>\$367,442,020</u>	<u>\$367,442,020</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$46,414,371	\$46,414,371
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,414,371</u>	<u>\$46,414,371</u>
Nursing Facilities 0148		
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	<u>\$4,034,851</u>	<u>\$5,085,018</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$4,034,851)	(\$5,085,018)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,034,851)</u>	<u>(\$5,085,018)</u>
NURSING FACILITIES 0148		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$166,493,141	\$167,543,308
GENERAL FUND TOTAL	<u>\$166,493,141</u>	<u>\$167,543,308</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$363,407,169	\$362,357,002
FEDERAL EXPENDITURES FUND TOTAL	<u>\$363,407,169</u>	<u>\$362,357,002</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$46,414,371	\$46,414,371
	<u> </u>	<u> </u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,414,371	\$46,414,371
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Office for Family Independence Z020

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,576,290	\$3,656,281
All Other	\$13,174,202	\$13,174,202

OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,750,492	\$16,830,483
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OFFICE FOR FAMILY INDEPENDENCE Z020

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,576,290	\$3,656,281
All Other	\$13,174,202	\$13,174,202

OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,750,492	\$16,830,483
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Office for Family Independence - District 0453

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	472.000	472.000

Personal Services	\$28,195,816	\$28,957,169
All Other	\$6,750,022	\$6,750,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,945,838	\$35,707,191

Office for Family Independence - District 0453

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$17,538,108	\$18,012,471
All Other	\$2,929,577	\$2,929,577
GENERAL FUND TOTAL	\$20,467,685	\$20,942,048

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	472.000	472.000
Personal Services	\$28,195,816	\$28,957,169
All Other	\$6,750,022	\$6,750,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,945,838	\$35,707,191

Office of Advocacy - BDS Z209

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

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

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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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	<u>\$18,009,444</u>	<u>\$18,364,332</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,368,358	\$1,397,873
All Other	\$239,069	\$239,069
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,607,427</u>	<u>\$1,636,942</u>

Office of Aging and Disability Services Adult Protective Services Z040

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	<u>\$11,664</u>	<u>\$16,820</u>

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	\$15,499,021	\$15,859,065
All Other	\$2,522,087	\$2,522,087
GENERAL FUND TOTAL	<u>\$18,021,108</u>	<u>\$18,381,152</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,368,358	\$1,397,873
All Other	\$239,069	\$239,069
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,607,427</u>	<u>\$1,636,942</u>

Office of Aging and Disability Services Central Office 0140

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	<u>\$9,908,269</u>	<u>\$10,005,620</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$767,077	\$786,921
All Other	\$14,907,382	\$14,907,382
FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,674,459</u>	<u>\$15,694,303</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$20,983	\$20,983
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,983</u>	<u>\$20,983</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$670,860	\$670,860
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$670,860</u>	<u>\$670,860</u>
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$2,782,751	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,782,751</u>	<u>\$2,782,751</u>
Office of Aging and Disability Services Central Office 0140		
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
	<u> </u>	<u> </u>

GENERAL FUND TOTAL	\$8,736	\$8,738
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OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	42,000	42,000
Personal Services	\$5,226,934	\$5,324,287
All Other	\$4,690,071	\$4,690,071
GENERAL FUND TOTAL	\$9,917,005	\$10,014,358

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$767,077	\$786,921
All Other	\$14,907,382	\$14,907,382
FEDERAL EXPENDITURES FUND TOTAL	\$15,674,459	\$15,694,303

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$20,983	\$20,983
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,983	\$20,983

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$670,860	\$670,860
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$670,860	\$670,860

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$2,782,751	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751

Office of Behavioral Health Z199

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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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	<u>\$27,289,686</u>	<u>\$27,333,123</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,215	\$186,170
All Other	\$18,147,414	\$18,147,414
FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,328,629</u>	<u>\$18,333,584</u>
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,002,692	\$1,002,692
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,002,692</u>	<u>\$1,002,692</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$750,408	\$768,285
All Other	\$25,147,361	\$25,147,361
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,897,769</u>	<u>\$25,915,646</u>
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$5,640,385</u>	<u>\$5,640,385</u>
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$3,350,000	\$3,350,000
MAINE RECOVERY FUND TOTAL	<u>\$3,350,000</u>	<u>\$3,350,000</u>
OFFICE OF BEHAVIORAL HEALTH Z199		
PROGRAM SUMMARY		
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	<u>\$27,289,686</u>	<u>\$27,333,123</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,215	\$186,170
All Other	\$18,147,414	\$18,147,414
FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,328,629</u>	<u>\$18,333,584</u>
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,002,692	\$1,002,692
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,002,692</u>	<u>\$1,002,692</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$750,408	\$768,285
All Other	\$25,147,361	\$25,147,361
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,897,769</u>	<u>\$25,915,646</u>
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$5,640,385</u>	<u>\$5,640,385</u>
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$3,350,000	\$3,350,000
MAINE RECOVERY FUND TOTAL	<u>\$3,350,000</u>	<u>\$3,350,000</u>
Office of Behavioral Health-Medicaid Seed Z202		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27

All Other	\$14,072,318	\$14,072,318
GENERAL FUND TOTAL	<u>\$14,072,318</u>	<u>\$14,072,318</u>

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,363,425	\$1,363,425
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,363,425</u>	<u>\$1,363,425</u>

Office of Behavioral Health-Medicaid Seed Z202

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	<u>\$271,839</u>	<u>\$342,592</u>

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$26,338	\$33,193
FUND FOR A HEALTHY MAINE TOTAL	<u>\$26,338</u>	<u>\$33,193</u>

OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$14,344,157	\$14,414,910
GENERAL FUND TOTAL	<u>\$14,344,157</u>	<u>\$14,414,910</u>

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,389,763	\$1,396,618
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,389,763</u>	<u>\$1,396,618</u>

Office of Child and Family Services - Central 0307

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	<u>\$10,038,160</u>	<u>\$10,204,675</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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All Other	\$1,896,668	\$1,896,668
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,896,668</u>	<u>\$1,896,668</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,097,076	\$3,161,809
All Other	\$1,028,550	\$1,028,550
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,125,626</u>	<u>\$4,190,359</u>

Office of Child and Family Services - Central 0307

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	<u>\$14,681</u>	<u>\$14,685</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$5,709	\$5,711
All Other	\$309	\$309
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,018</u>	<u>\$6,020</u>

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$7,978,777	\$8,145,296
All Other	\$2,074,064	\$2,074,064
GENERAL FUND TOTAL	<u>\$10,052,841</u>	<u>\$10,219,360</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,896,668	\$1,896,668
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,896,668</u>	<u>\$1,896,668</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,102,785	\$3,167,520
All Other	\$1,028,859	\$1,028,859
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,131,644	\$4,196,379
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Office of Child and Family Services - District 0452

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$17,498,223	\$17,965,695
All Other	\$2,181,634	\$2,181,634

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,679,857	\$20,147,329
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OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$17,498,223	\$17,965,695
All Other	\$2,181,634	\$2,181,634

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,679,857	\$20,147,329
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Office of MaineCare Services 0129

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$11,935,889	\$12,246,359
All Other	\$86,634,828	\$86,634,828

FEDERAL EXPENDITURES FUND TOTAL	\$98,570,717	\$98,881,187
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,250,256	\$1,250,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,250,256	\$1,250,256
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$5,995,471	\$5,995,471
FEDERAL BLOCK GRANT FUND TOTAL	\$5,995,471	\$5,995,471
FEDERAL EXPENDITURES FUND ARRA	2025-26	2026-27
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
Office of MaineCare Services 0129		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$183,045	\$233,700
FEDERAL EXPENDITURES FUND TOTAL	\$183,045	\$233,700
Office of MaineCare Services 0129		
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		
Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$80,487	\$0

All Other	\$1,867	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$82,354	\$0
Office of MaineCare Services 0129		
Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018, and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$8,470	\$9,123
All Other	\$199	\$214
FEDERAL EXPENDITURES FUND TOTAL	\$8,669	\$9,337
OFFICE OF MAINECARE SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$8,991,705	\$9,224,162
All Other	\$23,648,142	\$23,676,935
GENERAL FUND TOTAL	\$32,639,847	\$32,901,097
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$12,024,846	\$12,255,482
All Other	\$86,819,939	\$86,868,742
FEDERAL EXPENDITURES FUND TOTAL	\$98,844,785	\$99,124,224
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,250,256	\$1,250,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,250,256	\$1,250,256
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$5,995,471	\$5,995,471
FEDERAL BLOCK GRANT FUND TOTAL	\$5,995,471	\$5,995,471
FEDERAL EXPENDITURES FUND ARRA	2025-26	2026-27
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of Violence Prevention Z411

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$214,669	\$217,533
All Other	\$13,461	\$13,461
FEDERAL EXPENDITURES FUND TOTAL	\$228,130	\$230,994

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$109,526	\$110,958
All Other	\$6,903	\$6,903
FEDERAL BLOCK GRANT FUND TOTAL	\$116,429	\$117,861

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	\$1,520,364	\$1,520,364
GENERAL FUND TOTAL	\$1,891,276	\$1,895,584

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$214,669	\$217,533
All Other	\$13,461	\$13,461
FEDERAL EXPENDITURES FUND TOTAL	\$228,130	\$230,994

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$109,526	\$110,958
All Other	\$6,903	\$6,903
FEDERAL BLOCK GRANT FUND TOTAL	\$116,429	\$117,861

Opioid Use Disorder Prevention and Treatment Fund Z289

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,992,175	\$3,992,175

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,992,175	\$3,992,175
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OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,992,175	\$3,992,175

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,992,175	\$3,992,175
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Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$494,353	\$506,115
All Other	\$332,020	\$332,020

OTHER SPECIAL REVENUE FUNDS TOTAL	\$826,373	\$838,135
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PLUMBING - CONTROL OVER 0205

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$494,353	\$506,115
All Other	\$332,020	\$332,020

OTHER SPECIAL REVENUE FUNDS TOTAL	\$826,373	\$838,135
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PNMI Room and Board Z009

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

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
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PNMI Room and Board Z009

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	<u>\$80,579</u>	<u>\$80,579</u>

PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$31,899,133	\$24,796,598
GENERAL FUND TOTAL	<u>\$31,899,133</u>	<u>\$24,796,598</u>

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>

Private Well Safe Drinking Water Fund Z255

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>

PRIVATE WELL SAFE DRINKING WATER FUND Z255

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>

Progressive Treatment Program Fund Z362

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>
PROGRESSIVE TREATMENT PROGRAM FUND Z362		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>
Purchased Social Services 0228		
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	<u>\$9,249,014</u>	<u>\$9,252,865</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$105,568	\$106,343
All Other	\$12,180,274	\$12,180,274
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,285,842</u>	<u>\$12,286,617</u>
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$66,162	\$66,162
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,162</u>	<u>\$66,162</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,579	\$104,308
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,600,792</u>	<u>\$13,601,521</u>
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	\$9,128,859	\$9,128,859
GENERAL FUND TOTAL	\$9,249,014	\$9,252,865

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$105,568	\$106,343
All Other	\$12,180,274	\$12,180,274
FEDERAL EXPENDITURES FUND TOTAL	\$12,285,842	\$12,286,617

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$66,162	\$66,162
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,162	\$66,162

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,579	\$104,308
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,600,792	\$13,601,521

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

RAPE CRISIS CONTROL 0488

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Recovery Community Centers Fund Z406

Initiative: BASELINE BUDGET

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

RECOVERY COMMUNITY CENTERS FUND Z406

PROGRAM SUMMARY

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

Residential Treatment Facilities Assessment Z197

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,300,000	\$3,300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,300,000</u>	<u>\$3,300,000</u>

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,300,000	\$3,300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,300,000</u>	<u>\$3,300,000</u>

Riverview Psychiatric Center Z219

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	<u>\$10,427,033</u>	<u>\$10,457,135</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	349.000	349.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$24,588,743	\$25,197,718
All Other	\$2,581,842	\$2,581,842
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,170,585</u>	<u>\$27,779,560</u>

Riverview Psychiatric Center Z219

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	<u>\$661,345</u>	<u>\$620,375</u>

Riverview Psychiatric Center Z219

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	<u>\$64,681</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,666	\$0
All Other	\$52	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,718</u>	<u>\$0</u>

Riverview Psychiatric Center Z219

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	<u>\$10,929</u>	<u>\$16,362</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$28,002	\$28,266
All Other	\$395	\$398
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,397</u>	<u>\$28,664</u>

Riverview Psychiatric Center Z219

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$388,730)	(\$475,897)
All Other	(\$5,473)	(\$6,701)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$394,203)</u>	<u>(\$482,598)</u>

Riverview Psychiatric Center Z219

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$1,173)	(\$1,314)
All Other	(\$12)	(\$13)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,185)	(\$1,327)

RIVERVIEW PSYCHIATRIC CENTER Z219

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,395,571	\$1,366,425
All Other	\$9,768,417	\$9,727,447
GENERAL FUND TOTAL	\$11,163,988	\$11,093,872

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	349.000	349.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$24,230,508	\$24,748,773
All Other	\$2,576,804	\$2,575,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,807,312	\$27,324,299

State Supplement to Federal Supplemental Security Income 0131

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$7,552,699	\$7,552,699
GENERAL FUND TOTAL	\$7,552,699	\$7,552,699

State-funded Foster Care/Adoption Assistance 0139

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	<u>\$46,756,536</u>	<u>\$46,771,650</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,348,628	\$2,348,628
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,348,628</u>	<u>\$2,348,628</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$286,262	\$292,733
All Other	\$1,062,393	\$1,062,393
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,348,655</u>	<u>\$1,355,126</u>

State-funded Foster Care/Adoption Assistance 0139

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	<u>\$37,336</u>	<u>\$37,336</u>

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	\$683,083
All Other	\$46,125,903	\$46,125,903
GENERAL FUND TOTAL	<u>\$46,793,872</u>	<u>\$46,808,986</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,348,628	\$2,348,628
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,348,628</u>	<u>\$2,348,628</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$286,262	\$292,733
All Other	\$1,062,393	\$1,062,393
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,348,655</u>	<u>\$1,355,126</u>

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$593,385	\$613,204
All Other	\$82,974,440	\$82,974,440
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$83,567,825</u>	<u>\$83,587,644</u>
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$1,450,000	\$1,450,000
MAINE RECOVERY FUND TOTAL	<u>\$1,450,000</u>	<u>\$1,450,000</u>
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	<u>\$22,163,821</u>	<u>\$22,163,821</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$593,385	\$613,204
All Other	\$82,974,440	\$82,974,440
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$83,567,825</u>	<u>\$83,587,644</u>

MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$1,450,000	\$1,450,000
MAINE RECOVERY FUND TOTAL	<u>\$1,450,000</u>	<u>\$1,450,000</u>
Traumatic Brain Injury Seed Z214		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$128,676	\$128,676
GENERAL FUND TOTAL	<u>\$128,676</u>	<u>\$128,676</u>
Traumatic Brain Injury Seed Z214		
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	<u>\$2,486</u>	<u>\$3,133</u>
TRAUMATIC BRAIN INJURY SEED Z214		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$131,162	\$131,809
GENERAL FUND TOTAL	<u>\$131,162</u>	<u>\$131,809</u>
Universal Childhood Immunization Program Z121		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$2,133,620,667	\$2,024,296,995

FEDERAL EXPENDITURES FUND	\$3,830,044,671	\$3,461,578,391
FUND FOR A HEALTHY MAINE	\$63,811,338	\$64,028,962
OTHER SPECIAL REVENUE FUNDS	\$673,431,091	\$675,423,411
FEDERAL BLOCK GRANT FUND	\$290,669,154	\$282,537,389
FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND - ARP	\$9,629,802	\$9,629,802
STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES FUND - ARP	\$16,923,607	\$16,929,654
FEDERAL BLOCK GRANT FUND - ARP	\$52,087,561	\$52,087,561
MAINE RECOVERY FUND	\$6,150,000	\$6,150,000
DEPARTMENT TOTAL - ALL FUNDS	\$7,077,873,659	\$6,594,167,933

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

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

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

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

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

Historic Preservation Commission 0036

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$622,912	\$653,031
All Other	\$317,206	\$317,206

FEDERAL EXPENDITURES FUND TOTAL	\$940,118	\$970,237
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$460,631	\$491,488
All Other	\$95,531	\$95,531

OTHER SPECIAL REVENUE FUNDS TOTAL	\$556,162	\$587,019
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Historic Preservation Commission 0036

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$3,807	\$3,807

FEDERAL EXPENDITURES FUND TOTAL	\$3,807	\$3,807
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$953	\$953

OTHER SPECIAL REVENUE FUNDS TOTAL	\$953	\$953
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Historic Preservation Commission 0036

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,755	\$2,539

FEDERAL EXPENDITURES FUND TOTAL	\$1,755	\$2,539
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$1,754	\$2,538
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,754	\$2,538

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	\$107,207	\$108,456
GENERAL FUND TOTAL	\$752,135	\$785,432

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$622,912	\$653,031
All Other	\$322,768	\$323,552
FEDERAL EXPENDITURES FUND TOTAL	\$945,680	\$976,583

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$460,631	\$491,488
All Other	\$98,238	\$99,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$558,869	\$590,510

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

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

HISTORIC PRESERVATION REVOLVING FUND Z109

PROGRAM SUMMARY

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

**HISTORIC PRESERVATION COMMISSION,
MAINE**

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$752,135	\$785,432
FEDERAL EXPENDITURES FUND	\$945,680	\$976,583
OTHER SPECIAL REVENUE FUNDS	\$559,869	\$591,510
DEPARTMENT TOTAL - ALL FUNDS	\$2,257,684	\$2,353,525

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

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

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

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Emergency Housing Matching Grant Program Fund Z390

Initiative: BASELINE BUDGET

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

EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND Z390

PROGRAM SUMMARY

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

Emergency Housing Relief Fund Program Z340

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

EMERGENCY HOUSING RELIEF FUND PROGRAM Z340

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$23,845,500	\$23,845,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,845,500</u>	<u>\$23,845,500</u>

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$23,845,500	\$23,845,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,845,500</u>	<u>\$23,845,500</u>

Housing First - MSHA Z381

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
HOUSING FIRST - MSHA Z381		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Low-income Home Energy Assistance - MSHA 0708		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
Maine Energy, Housing and Economic Recovery Program Z124		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,316,535	\$4,316,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,535	\$4,316,535
MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,316,535	\$4,316,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,535	\$4,316,535
Shelter Operating Subsidy 0661		
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		
PROGRAM SUMMARY		

GENERAL FUND	2025-26	2026-27
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS	\$30,663,580	\$30,663,580
DEPARTMENT TOTAL - ALL FUNDS	<u>\$33,163,580</u>	<u>\$33,163,580</u>

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

**HUMAN RIGHTS COMMISSION, MAINE
Human Rights Commission - Regulation 0150**

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	<u>\$1,605,642</u>	<u>\$1,699,289</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$497,024	\$528,541
All Other	\$200,972	\$200,972
FEDERAL EXPENDITURES FUND TOTAL	<u>\$697,996</u>	<u>\$729,513</u>

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

Human Rights Commission - Regulation 0150

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	<u>\$22,094</u>	<u>\$22,094</u>

Human Rights Commission - Regulation 0150

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	<u>\$148</u>	<u>\$2,184</u>

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,477,793	\$1,571,440
All Other	\$150,091	\$152,127
GENERAL FUND TOTAL	<u>\$1,627,884</u>	<u>\$1,723,567</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$497,024	\$528,541
All Other	\$200,972	\$200,972
FEDERAL EXPENDITURES FUND TOTAL	<u>\$697,996</u>	<u>\$729,513</u>

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

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS**

	2025-26	2026-27
GENERAL FUND	\$1,627,884	\$1,723,567
FEDERAL EXPENDITURES FUND	\$697,996	\$729,513
OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,433,744</u>	<u>\$2,560,944</u>

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

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	<u>\$163,357</u>	<u>\$163,357</u>

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	<u>\$163,357</u>	<u>\$163,357</u>

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

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$268,500	\$268,500
GENERAL FUND TOTAL	<u>\$268,500</u>	<u>\$268,500</u>

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$268,500	\$268,500
GENERAL FUND TOTAL	<u>\$268,500</u>	<u>\$268,500</u>

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

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

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	<u>\$787,931</u>	<u>\$811,205</u>

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,816	\$3,816
	<u>\$3,816</u>	<u>\$3,816</u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,816	\$3,816
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Administrative Services - Inland Fisheries and Wildlife 0530

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	<u>\$9,181</u>	<u>\$9,859</u>

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$442,027	\$465,979
All Other	\$355,085	\$355,085
GENERAL FUND TOTAL	<u>\$797,112</u>	<u>\$821,064</u>

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

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,816</u>	<u>\$3,816</u>
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ATV Enforcement Fund Z276

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$124,947	\$124,947

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,947</u>	<u>\$124,947</u>
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ATV ENFORCEMENT FUND Z276

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$124,947	\$124,947

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,947</u>	<u>\$124,947</u>
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ATV Safety and Educational Program 0559

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>
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$70,974	\$71,038
All Other	\$49,916	\$49,917

OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,890	\$120,955
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ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$23,170	\$23,170

GENERAL FUND TOTAL	\$23,170	\$23,170
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$70,974	\$71,038
All Other	\$49,916	\$49,917

OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,890	\$120,955
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Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$173,616	\$173,616

FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,574	\$80,163
All Other	\$122,233	\$122,233

OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,807	\$202,396
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BOATING ACCESS SITES 0631

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$173,616	\$173,616

FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,574	\$80,163
All Other	\$122,233	\$122,233

OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,807	\$202,396
Camp North Woods Fund Z193		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
CAMP NORTH WOODS FUND Z193		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
Endangered Nongame Operations 0536		
Initiative: BASELINE BUDGET		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$518,926	\$549,738
All Other	\$584,982	\$584,982
FEDERAL EXPENDITURES FUND TOTAL	\$1,103,908	\$1,134,720
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$218,793	\$231,416
All Other	\$126,072	\$126,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,865	\$357,488
Endangered Nongame Operations 0536		
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.		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$6,821	\$7,087
All Other	(\$6,821)	(\$7,087)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$6,824	\$7,085
All Other	(\$6,824)	(\$7,085)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$525,747	\$556,825
All Other	\$578,161	\$577,895

FEDERAL EXPENDITURES FUND TOTAL	\$1,103,908	\$1,134,720
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$225,617	\$238,501
All Other	\$119,248	\$118,987

OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,865	\$357,488
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Enforcement Operations - Inland Fisheries and Wildlife 0537

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$969,745	\$1,023,891
All Other	\$583,980	\$583,981

FEDERAL EXPENDITURES FUND TOTAL	\$1,553,725	\$1,607,872
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$299,958	\$314,871
All Other	\$938,446	\$938,438

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,238,404	\$1,253,309
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Enforcement Operations - Inland Fisheries and Wildlife 0537

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
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Enforcement Operations - Inland Fisheries and Wildlife 0537

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
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Enforcement Operations - Inland Fisheries and Wildlife 0537

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
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Enforcement Operations - Inland Fisheries and Wildlife 0537

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
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ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$18,238,362	\$19,158,192
All Other	\$5,191,880	\$5,050,502
GENERAL FUND TOTAL	<u>\$23,430,242</u>	<u>\$24,208,694</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$969,745	\$1,023,891
All Other	\$583,980	\$583,981
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,553,725</u>	<u>\$1,607,872</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$299,958	\$314,871
All Other	\$938,446	\$938,438
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,238,404</u>	<u>\$1,253,309</u>
Fisheries and Hatcheries Operations 0535		
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	<u>\$7,053,354</u>	<u>\$7,355,973</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$1,660,952	\$1,756,301
All Other	\$746,411	\$746,411
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,407,363</u>	<u>\$2,502,712</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,456	\$112,783
All Other	\$158,364	\$158,364
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,820</u>	<u>\$271,147</u>

FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
FISCAL RECOVERY		
All Other	\$3,200,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$3,200,000</u>	<u>\$3,200,000</u>
FISCAL RECOVERY TOTAL		

Fisheries and Hatcheries Operations 0535

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.

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

Fisheries and Hatcheries Operations 0535

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	<u>\$43,395</u>	<u>\$47,074</u>

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

Fisheries and Hatcheries Operations 0535

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$26,910	\$37,479
All Other	\$644	\$897

FEDERAL EXPENDITURES FUND TOTAL	\$27,554	\$38,376
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FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$5,193,847	\$5,510,720
All Other	\$1,929,807	\$1,929,807

GENERAL FUND TOTAL	\$7,123,654	\$7,440,527
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,735,590	\$1,845,631
All Other	\$748,197	\$748,549

FEDERAL EXPENDITURES FUND TOTAL	\$2,483,787	\$2,594,180
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$146,810	\$157,896
All Other	\$159,482	\$159,578

OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,292	\$317,474
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$3,200,000	\$3,200,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,200,000	\$3,200,000
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Landowner Relations Z140

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$15,010	\$15,685
All Other	\$116,298	\$116,298
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,308	\$131,983

LANDOWNER RELATIONS Z140

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$15,010	\$15,685
All Other	\$116,298	\$116,298
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,308	\$131,983

Licensing Services - Inland Fisheries and Wildlife 0531

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$248,294	\$264,863
All Other	\$373,195	\$373,195

OTHER SPECIAL REVENUE FUNDS TOTAL	\$621,489	\$638,058
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Licensing Services - Inland Fisheries and Wildlife 0531

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$33,741	\$33,741

OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,741	\$33,741
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Licensing Services - Inland Fisheries and Wildlife 0531

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$5,803	\$6,030
All Other	\$92	\$96

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,895	\$6,126
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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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$76,328	\$76,328

FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$254,097	\$270,893
All Other	\$407,028	\$407,032

OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,125	\$677,925
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Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,500	\$1,500
All Other	\$871,906	\$871,906

OTHER SPECIAL REVENUE FUNDS TOTAL	\$873,406	\$873,406
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MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,500	\$1,500
All Other	\$871,906	\$871,906

OTHER SPECIAL REVENUE FUNDS TOTAL	\$873,406	\$873,406
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$461,685	\$488,858
All Other	\$1,137,782	\$1,137,782

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,599,467	\$1,626,640
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

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
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

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	<u>\$103,514</u>	<u>\$146,808</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$22,115	\$24,188
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,115</u>	<u>\$24,188</u>

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$721,383	\$750,065
All Other	\$3,959,334	\$4,005,336
GENERAL FUND TOTAL	<u>\$4,680,717</u>	<u>\$4,755,401</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$461,685	\$488,858
All Other	\$1,159,897	\$1,161,970
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,621,582</u>	<u>\$1,650,828</u>

Public Information and Education, Division of 0729

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	<u>\$1,276,243</u>	<u>\$1,320,011</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
POSITIONS - FTE COUNT	1.230	1.230

Personal Services	\$678,088	\$719,537
All Other	\$870,085	\$870,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,548,173	\$1,589,622

Public Information and Education, Division of 0729

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

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

Initiative: Provides funding for the approved reorganization of one Assistant Superintendent Maine Wildlife Park position from range 18 to range 21 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$10,760	\$11,602
All Other	\$174	\$188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,934	\$11,790

Public Information and Education, Division of 0729

Initiative: Provides funding for the approved reorganization of 3 Wildlife Keeper positions to 3 Wildlife Care and Education Technician positions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$9,106	\$11,232
All Other	\$146	\$180
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,252	\$11,412

Public Information and Education, Division of 0729

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
Personal Services	\$4,452	\$4,903
GENERAL FUND TOTAL	\$4,452	\$4,903

Public Information and Education, Division of 0729

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)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$9,843	\$10,618
All Other	\$159	\$172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,002	\$10,790

Public Information and Education, Division of 0729

Initiative: Reduces funding for the approved reorganization of one seasonal Wildlife Keeper position to a full-time Parks Maintenance Coordinator position and eliminates one seasonal Wildlife Keeper position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.230)	(1.230)
Personal Services	(\$12,731)	(\$9,125)
All Other	(\$204)	(\$146)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,935)	(\$9,271)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$702,658	\$730,766
All Other	\$601,237	\$601,237
GENERAL FUND TOTAL	\$1,303,895	\$1,332,003

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$695,066	\$743,864
All Other	\$870,360	\$870,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,565,426	\$1,614,343

Resource Management Services - Inland Fisheries and Wildlife 0534

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	1.356	1.356
Personal Services	\$5,147,075	\$5,437,958
All Other	\$3,901,746	\$3,901,746
FEDERAL EXPENDITURES FUND TOTAL	\$9,048,821	\$9,339,704

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

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the approved reorganization of 9 Office Associate II positions to 9 Office Specialist I positions and one Office Associate II position to a Senior Programmer Analyst position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$59,350	\$63,856
All Other	\$1,420	\$1,528
FEDERAL EXPENDITURES FUND TOTAL	\$60,770	\$65,384

Resource Management Services - Inland Fisheries and Wildlife 0534

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$7,498	\$11,864
All Other	(\$7,498)	(\$11,864)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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Resource Management Services - Inland Fisheries and Wildlife 0534

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$6,972	\$7,788
All Other	(\$6,972)	(\$7,788)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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Resource Management Services - Inland Fisheries and Wildlife 0534

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)
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$4,621)	(\$1,782)
All Other	(\$112)	(\$43)

FEDERAL EXPENDITURES FUND TOTAL	(\$4,733)	(\$1,825)
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Resource Management Services - Inland Fisheries and Wildlife 0534

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

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)

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

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$752,220	\$799,359
All Other	\$1,747,956	\$1,747,956

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,176	\$2,547,315
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Search and Rescue 0538

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
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SEARCH AND RESCUE 0538

PROGRAM SUMMARY

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
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Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,525,000	\$1,525,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$83,085	\$83,085

OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
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WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,525,000	\$1,525,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>
Whitewater Rafting - Inland Fisheries and Wildlife 0539		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$94,536	\$101,276
All Other	\$43,798	\$43,798
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,334</u>	<u>\$145,074</u>
WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$94,536	\$101,276
All Other	\$43,798	\$43,798
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,334</u>	<u>\$145,074</u>
Whitewater Rafting Fund 0533		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
WHITEWATER RAFTING FUND 0533		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS		
GENERAL FUND	\$43,932,421	\$45,378,976
FEDERAL EXPENDITURES FUND	\$15,956,111	\$16,444,450
OTHER SPECIAL REVENUE FUNDS	\$9,955,867	\$10,147,748

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$3,200,000	\$3,200,000
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DEPARTMENT TOTAL - ALL FUNDS	\$73,044,399	\$75,171,174
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Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$166,201	\$168,749
All Other	\$1,088,957	\$1,088,957
FEDERAL EXPENDITURES FUND TOTAL	\$1,255,158	\$1,257,706

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,631,529	\$4,730,645
All Other	\$3,107,393	\$3,107,393
Capital Expenditures	\$950,000	\$950,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,688,922	\$8,788,038

Courts - Supreme, Superior and District 0063

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

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
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Courts - Supreme, Superior and District 0063

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
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Courts - Supreme, Superior and District 0063

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
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Courts - Supreme, Superior and District 0063

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
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Courts - Supreme, Superior and District 0063

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
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Courts - Supreme, Superior and District 0063

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
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Courts - Supreme, Superior and District 0063

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
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Courts - Supreme, Superior and District 0063

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	<u>\$7,621</u>	<u>\$7,623</u>

Courts - Supreme, Superior and District 0063

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	<u>\$22,961</u>	<u>\$24,741</u>

Courts - Supreme, Superior and District 0063

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	<u>\$510,374</u>	<u>\$521,154</u>

Courts - Supreme, Superior and District 0063

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	<u>\$41,306</u>	<u>\$41,487</u>

Courts - Supreme, Superior and District 0063

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	<u>\$65,989</u>	<u>\$65,833</u>

Courts - Supreme, Superior and District 0063

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	<u>\$12,910</u>	<u>\$12,914</u>

Courts - Supreme, Superior and District 0063

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

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

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

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Personal Services	\$16,126	\$16,140
All Other	\$150	\$150
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,276	\$16,290

Courts - Supreme, Superior and District 0063

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

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
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Courts - Supreme, Superior and District 0063

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
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COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	602.000	602.000
Personal Services	\$71,925,009	\$73,583,062
All Other	\$30,148,441	\$29,234,862

GENERAL FUND TOTAL	\$102,073,450	\$102,817,924
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$166,201	\$168,749
All Other	\$1,088,957	\$1,088,957

FEDERAL EXPENDITURES FUND TOTAL	\$1,255,158	\$1,257,706
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,647,655	\$4,746,785
All Other	\$3,107,543	\$3,107,543
Capital Expenditures	\$950,000	\$950,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,705,198	\$8,804,328
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Judicial - Debt Service Z097

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
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JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$16,043,927	\$16,043,927

GENERAL FUND TOTAL	\$16,043,927	\$16,043,927
Maine Civil Legal Services Fund Z367		
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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,500,346	\$2,500,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346
MAINE CIVIL LEGAL SERVICES FUND Z367		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,500,346	\$2,500,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346
JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$119,417,377	\$120,161,851
FEDERAL EXPENDITURES FUND	\$1,255,158	\$1,257,706
OTHER SPECIAL REVENUE FUNDS	\$11,205,544	\$11,304,674
DEPARTMENT TOTAL - ALL FUNDS	\$131,878,079	\$132,724,231

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

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,245	\$159,666
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$218,833	\$228,254

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,245	\$159,666
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$218,833	\$228,254

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

Administration - Labor 0030

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,570,343	\$1,648,884
All Other	\$3,453,477	\$3,453,477

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,023,820	\$5,102,361
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Administration - Labor 0030

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$168,424	\$186,004

OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,424	\$186,004
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Administration - Labor 0030

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$539,415	\$539,415

OTHER SPECIAL REVENUE FUNDS TOTAL	\$539,415	\$539,415
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ADMINISTRATION - LABOR 0030

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$495,688	\$530,428
All Other	\$270,374	\$270,374

GENERAL FUND TOTAL	\$766,062	\$800,802
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,570,343	\$1,648,884
All Other	\$4,161,316	\$4,178,896

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,731,659	\$5,827,780
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Blind and Visually Impaired - Division for the 0126

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,292,668	\$2,441,815
All Other	\$2,325,337	\$2,325,337
FEDERAL EXPENDITURES FUND TOTAL	\$4,618,005	\$4,767,152

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$217,044	\$217,044

OTHER SPECIAL REVENUE FUNDS TOTAL	\$217,044	\$217,044
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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	\$3,259,508	\$3,259,508
GENERAL FUND TOTAL	\$4,549,165	\$4,630,637

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,292,668	\$2,441,815
All Other	\$2,325,337	\$2,325,337
FEDERAL EXPENDITURES FUND TOTAL	\$4,618,005	\$4,767,152

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$217,044	\$217,044

OTHER SPECIAL REVENUE FUNDS TOTAL	\$217,044	\$217,044
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Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
Personal Services	\$19,040,679	\$20,305,648
All Other	\$15,967,011	\$15,967,011
FEDERAL EXPENDITURES FUND TOTAL	\$35,007,690	\$36,272,659

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,118,275	\$1,191,705
All Other	\$8,663,531	\$8,663,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,781,806	\$9,855,236

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$1,973,622	\$1,973,622
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$1,973,622	\$1,973,622

EMPLOYMENT SECURITY TRUST FUND	2025-26	2026-27
All Other	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$250,000,000	\$250,000,000

Employment Security Services 0245

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$16,824	\$0
All Other	(\$16,824)	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

EMPLOYMENT SECURITY SERVICES 0245

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
Personal Services	\$19,057,503	\$20,305,648
All Other	\$15,950,187	\$15,967,011
FEDERAL EXPENDITURES FUND TOTAL	\$35,007,690	\$36,272,659

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000

Personal Services	\$1,118,275	\$1,191,705
All Other	\$8,663,531	\$8,663,531
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,781,806</u>	<u>\$9,855,236</u>
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$1,973,622	\$1,973,622
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$1,973,622</u>	<u>\$1,973,622</u>
EMPLOYMENT SECURITY TRUST FUND	2025-26	2026-27
All Other	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$250,000,000</u>	<u>\$250,000,000</u>
Employment Services Activity 0852		
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	<u>\$774,525</u>	<u>\$817,696</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	92.500	92.500
Personal Services	\$8,454,271	\$9,037,888
All Other	\$15,577,318	\$15,577,318
FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,031,589</u>	<u>\$24,615,206</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$648,768	\$687,779
All Other	\$707,300	\$707,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,356,068</u>	<u>\$1,395,079</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,455,232	\$1,455,232
	<u></u>	<u></u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,455,232	\$1,455,232
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COMPETITIVE SKILLS SCHOLARSHIP FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$883,706	\$940,225
All Other	\$6,552,554	\$6,552,554
	<hr/>	<hr/>
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$7,436,260	\$7,492,779

**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	\$167,677
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$774,525	\$817,696

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	92.500	92.500
Personal Services	\$8,454,271	\$9,037,888
All Other	\$15,577,318	\$15,577,318
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$24,031,589	\$24,615,206

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$648,768	\$687,779
All Other	\$707,300	\$707,300
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,356,068	\$1,395,079

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,455,232	\$1,455,232
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,455,232	\$1,455,232

COMPETITIVE SKILLS SCHOLARSHIP FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000

Personal Services	\$883,706	\$940,225
All Other	\$6,552,554	\$6,552,554
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$7,436,260	\$7,492,779
TOTAL		
Labor Relations Board 0160		
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
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
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
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
Maine Apprenticeship Program Z375		
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

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

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

**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

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

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

Paid Family and Medical Leave Insurance Fund Z383

Initiative: BASELINE BUDGET

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

Paid Family and Medical Leave Insurance Fund Z383

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

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	2025-26	2026-27
All Other	\$440,344	\$84,059
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL	<u>\$440,344</u>	<u>\$84,059</u>

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383

PROGRAM SUMMARY

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,245,944	\$3,446,802
All Other	\$10,455,344	\$10,099,059
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL	<u>\$13,701,288</u>	<u>\$13,545,861</u>

Regulation and Enforcement 0159

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	<u>\$1,944,139</u>	<u>\$2,040,786</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,481,636	\$1,574,279
All Other	\$135,292	\$135,292
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,616,928</u>	<u>\$1,709,571</u>

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

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	<u>\$1,944,139</u>	<u>\$2,040,786</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,481,636	\$1,574,279
All Other	\$135,292	\$135,292
FEDERAL EXPENDITURES FUND TOTAL	\$1,616,928	\$1,709,571
Rehabilitation Services 0799		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
Personal Services	\$9,651,072	\$10,317,834
All Other	\$9,611,495	\$9,611,495
FEDERAL EXPENDITURES FUND TOTAL	\$19,262,567	\$19,929,329
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$98,646	\$105,640
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$489,755	\$496,749
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	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$5,375,742	\$5,507,865
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
Personal Services	\$9,651,072	\$10,317,834
All Other	\$9,611,495	\$9,611,495

FEDERAL EXPENDITURES FUND TOTAL	\$19,262,567	\$19,929,329
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$98,646	\$105,640
All Other	\$391,109	\$391,109

OTHER SPECIAL REVENUE FUNDS TOTAL	\$489,755	\$496,749
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Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,458,664	\$1,546,833
All Other	\$984,782	\$984,782

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,443,446	\$2,531,615
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Safety Education and Training Programs 0161

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,395	\$99,560

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,395	\$99,560
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SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,458,664	\$1,546,833
All Other	\$1,085,177	\$1,084,342

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,543,841	\$2,631,175
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State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$467,528	\$494,184
All Other	\$53,163	\$53,163

FEDERAL EXPENDITURES FUND TOTAL	\$520,691	\$547,347
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
STATE WORKFORCE INVESTMENT BOARD Z158		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$467,528	\$494,184
All Other	\$53,163	\$53,163
FEDERAL EXPENDITURES FUND TOTAL	\$520,691	\$547,347
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
Workforce Research Z164		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,749,849	\$1,857,356
All Other	\$1,032,270	\$1,032,270
FEDERAL EXPENDITURES FUND TOTAL	\$2,782,119	\$2,889,626
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$33,118	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$33,118	\$33,118

WORKFORCE RESEARCH Z164**PROGRAM SUMMARY**

	2025-26	2026-27
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$347,107	\$368,117
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	<u>\$559,659</u>	<u>\$580,669</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,749,849	\$1,857,356
All Other	\$1,032,270	\$1,032,270
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,782,119</u>	<u>\$2,889,626</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$33,118	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$33,118</u>	<u>\$33,118</u>
LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$15,636,951	\$16,107,466
FEDERAL EXPENDITURES FUND	\$90,202,427	\$93,132,707
OTHER SPECIAL REVENUE FUNDS	\$20,817,172	\$21,046,182
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$1,488,350	\$1,488,350
FEDERAL EXPENDITURES FUND - ARP PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	\$1,973,622	\$1,973,622
EMPLOYMENT SECURITY TRUST FUND	\$13,701,288	\$13,545,861
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$250,000,000	\$250,000,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,436,260</u>	<u>\$7,492,779</u>
	<u>\$401,256,070</u>	<u>\$404,786,967</u>

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

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

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

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

LEGISLATURE

Citizen Trade Policy Commission Z173

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

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$209,557	\$209,557

GENERAL FUND TOTAL	\$209,557	\$209,557
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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
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Legislature 0081

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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LEGISLATURE 0081

PROGRAM SUMMARY

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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$67,834	\$67,834

GENERAL FUND TOTAL	\$67,834	\$67,834
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Study Commissions - Funding 0444

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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STUDY COMMISSIONS - FUNDING 0444

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

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

UNIFORM STATE LAWS - COMMISSION ON 0242

PROGRAM SUMMARY

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

LEGISLATURE

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$38,023,295	\$41,133,515
OTHER SPECIAL REVENUE FUNDS	\$11,000	\$11,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$38,034,295</u>	<u>\$41,144,515</u>

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

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	<u>\$281,456</u>	<u>\$289,332</u>

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	<u>\$281,456</u>	<u>\$289,332</u>

Blind and Visually Impaired News Access Fund Z275

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
Maine Public Library Fund Z144		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
MAINE PUBLIC LIBRARY FUND Z144		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
Maine State Library 0217		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,163,170	\$1,223,292
All Other	\$569,790	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	\$1,732,960	\$1,793,082
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$719,977	\$719,977

OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
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MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,163,170	\$1,223,292
All Other	\$569,790	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	\$1,732,960	\$1,793,082

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$719,977	\$719,977

OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
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Statewide Library Information System 0185

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

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	\$12,957	\$12,957
GENERAL FUND TOTAL	\$12,957	\$12,957

Statewide Library Information System 0185

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
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STATEWIDE LIBRARY INFORMATION SYSTEM 0185

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$301,761	\$311,320
GENERAL FUND TOTAL	<u>\$301,761</u>	<u>\$311,320</u>

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

	2025-26	2026-27
GENERAL FUND	\$5,019,619	\$5,197,882
FEDERAL EXPENDITURES FUND	\$1,732,960	\$1,793,082
OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,564,556</u>	<u>\$7,802,941</u>

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL

Maine Children's Cabinet Early Childhood Advisory Council Z282

Initiative: BASELINE BUDGET

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

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

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
Z282**

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,686,000</u>	<u>\$2,686,000</u>

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,686,000</u>	<u>\$2,686,000</u>

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

MAINE OFFICE OF COMMUNITY AFFAIRS

Maine Office of Community Affairs Z396

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	<u>\$177,739</u>	<u>\$179,186</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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MAINE OFFICE OF COMMUNITY AFFAIRS Z396

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

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

MAINE REDEVELOPMENT LAND BANK AUTHORITY

Maine Redevelopment Land Bank Fund Z346

Initiative: BASELINE BUDGET

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

MAINE REDEVELOPMENT LAND BANK FUND Z346

PROGRAM SUMMARY

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

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

MAINE RETIREMENT SAVINGS BOARD

Maine Retirement Savings Program Z326

Initiative: BASELINE BUDGET

MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	2025-26	2026-27
All Other	\$500	\$500

MAINE RETIREMENT SAVINGS PROGRAM	\$500	\$500
ENTERPRISE FUND TOTAL		

MAINE RETIREMENT SAVINGS PROGRAM Z326

PROGRAM SUMMARY

MAINE RETIREMENT SAVINGS PROGRAM	2025-26	2026-27
ENTERPRISE FUND		
All Other	\$500	\$500
	<hr/>	<hr/>
MAINE RETIREMENT SAVINGS PROGRAM	\$500	\$500
ENTERPRISE FUND TOTAL		

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

MAINE STATE CEMETERY PRESERVATION COMMISSION

Cemetery Preservation Fund Z408

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$85,500	\$85,500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,500	\$85,500

CEMETERY PRESERVATION FUND Z408

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$85,500	\$85,500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,500	\$85,500

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

MAINE-ISLAND OF IRELAND TRADE COMMISSION

Maine-Island of Ireland Trade Commission Z407

Initiative: BASELINE BUDGET

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

MAINE-ISLAND OF IRELAND TRADE COMMISSION Z407

PROGRAM SUMMARY

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

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,096,351	\$1,171,059
All Other	\$1,470,712	\$1,470,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,567,063	\$2,641,771

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,566,991	\$1,663,409
All Other	\$1,046,291	\$1,046,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,613,282	\$2,709,700

Bureau of Marine Science 0027

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$7,853	\$7,853
FEDERAL EXPENDITURES FUND TOTAL	\$7,853	\$7,853

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$313	\$313

OTHER SPECIAL REVENUE FUNDS TOTAL	\$313	\$313
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Bureau of Marine Science 0027

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	\$20,558	\$22,330

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$12,374	\$13,892
FEDERAL EXPENDITURES FUND TOTAL	\$12,374	\$13,892

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$846	\$2,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$846	\$2,055

Bureau of Marine Science 0027

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	\$13,371	\$0

Bureau of Marine Science 0027

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	\$15,353	\$15,951

BUREAU OF MARINE SCIENCE 0027

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,184,553	\$2,315,762
All Other	\$1,042,750	\$1,044,522
GENERAL FUND TOTAL	\$3,227,303	\$3,360,284

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,096,351	\$1,171,059
All Other	\$1,490,939	\$1,492,457
FEDERAL EXPENDITURES FUND TOTAL	\$2,587,290	\$2,663,516

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,566,991	\$1,663,409
All Other	\$1,047,450	\$1,048,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,614,441	\$2,712,068

Bureau of Policy and Management 0258

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$652,344	\$692,689
All Other	\$1,096,398	\$1,096,398
FEDERAL EXPENDITURES FUND TOTAL	\$1,748,742	\$1,789,087

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,074,941	\$2,190,456
All Other	\$1,245,223	\$1,245,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,320,164	\$3,435,679

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$870,519	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$870,519	\$870,519

Bureau of Policy and Management 0258

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	<u>\$294,835</u>	<u>\$309,075</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$131,817	\$138,184
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,817</u>	<u>\$138,184</u>

Bureau of Policy and Management 0258

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	<u>\$29,545</u>	<u>\$50,709</u>

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

Bureau of Policy and Management 0258

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	<u>\$3,727</u>	<u>\$3,727</u>

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$84	\$84
	<u> </u>	<u> </u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$84	\$84
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Bureau of Policy and Management 0258

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	<u>\$317</u>	<u>\$837</u>

Bureau of Policy and Management 0258

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	<u>\$2,249</u>	<u>\$9,387</u>

Bureau of Policy and Management 0258

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$7,199	\$0
All Other	\$312	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,511</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$29,531	\$0
All Other	\$1,277	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,808</u>	<u>\$0</u>

BUREAU OF POLICY AND MANAGEMENT 0258

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18,500	18,500
Personal Services	\$2,407,971	\$2,551,407
All Other	\$4,446,149	\$4,489,211
GENERAL FUND TOTAL	<u>\$6,854,120</u>	<u>\$7,040,618</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$659,543	\$692,689
All Other	\$1,097,374	\$1,097,062

FEDERAL EXPENDITURES FUND TOTAL	\$1,756,917	\$1,789,751
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$2,104,472	\$2,190,456
All Other	\$1,399,603	\$1,419,880

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,504,075	\$3,610,336
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$870,519	\$870,519

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$870,519	\$870,519
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Bureau of Public Health Z154

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$280,174	\$295,642
All Other	\$365,883	\$365,883

FEDERAL EXPENDITURES FUND TOTAL	\$646,057	\$661,525
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$939,125	\$997,770
All Other	\$148,231	\$148,231

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,356	\$1,146,001
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Bureau of Public Health Z154

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	<u>\$3,884</u>	<u>\$3,884</u>

Bureau of Public Health Z154

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	<u>\$5,471</u>	<u>\$13,315</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$13	\$28
FEDERAL EXPENDITURES FUND TOTAL	<u>\$13</u>	<u>\$28</u>

Bureau of Public Health Z154

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	<u>\$54,328</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$2,417	\$0
All Other	\$104	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,521</u>	<u>\$0</u>

Bureau of Public Health Z154

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	<u>\$3,738</u>	<u>\$4,140</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,737	\$4,138

All Other	\$161	\$179
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,898</u>	<u>\$4,317</u>

Bureau of Public Health Z154

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	<u>\$8,919</u>	<u>\$9,279</u>

Bureau of Public Health Z154

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	<u>\$6,275</u>	<u>\$7,083</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,378	\$1,556
All Other	\$60	\$67
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,438</u>	<u>\$1,623</u>

Bureau of Public Health Z154

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 PUBLIC HEALTH Z154

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,838,935	\$2,956,058
All Other	\$469,992	\$477,836
GENERAL FUND TOTAL	<u>\$3,308,927</u>	<u>\$3,433,894</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$280,174	\$295,642
All Other	\$365,896	\$365,911
FEDERAL EXPENDITURES FUND TOTAL	<u>\$646,070</u>	<u>\$661,553</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$946,657	\$1,003,464
All Other	\$148,556	\$148,477
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,095,213</u>	<u>\$1,151,941</u>
Lobster Innovation Fund Z391		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
LOBSTER INNOVATION FUND Z391		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
Lobster Legal Defense Fund Z365		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,970	\$1,970
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,970</u>	<u>\$1,970</u>
LOBSTER LEGAL DEFENSE FUND Z365		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,970	\$1,970
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,970</u>	<u>\$1,970</u>
Marine Patrol - Bureau of 0029		
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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$296,831	\$314,573
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$416,867	\$434,609

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,417,213	\$1,492,067
All Other	\$1,871,400	\$1,871,403
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,288,613	\$3,363,470

Marine Patrol - Bureau of 0029

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$383	\$383
OTHER SPECIAL REVENUE FUNDS TOTAL	\$383	\$383

Marine Patrol - Bureau of 0029

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	\$18,991	\$47,031
GENERAL FUND TOTAL	<u>\$18,991</u>	<u>\$47,031</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$349	\$858
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$349</u>	<u>\$858</u>

Marine Patrol - Bureau of 0029

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	<u>\$8,109</u>	<u>\$12,686</u>

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$6,399,805	\$6,714,113
All Other	\$1,605,012	\$1,625,592
GENERAL FUND TOTAL	<u>\$8,004,817</u>	<u>\$8,339,705</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$296,831	\$314,573
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	<u>\$416,867</u>	<u>\$434,609</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,417,213	\$1,492,067
All Other	\$1,872,132	\$1,872,644
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,289,345</u>	<u>\$3,364,711</u>

Sea Run Fisheries and Habitat Z295

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,559,420	\$1,638,333
All Other	\$1,075,589	\$1,075,592
FEDERAL EXPENDITURES FUND TOTAL	\$2,635,009	\$2,713,925

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

Sea Run Fisheries and Habitat Z295

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,215	\$3,215
GENERAL FUND TOTAL	\$3,215	\$3,215

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$48	\$48
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48	\$48

Sea Run Fisheries and Habitat Z295

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$14,509	\$14,975

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,509	\$14,975
SEA RUN FISHERIES AND HABITAT Z295		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$503,654	\$526,830
All Other	\$71,201	\$71,201
GENERAL FUND TOTAL	\$574,855	\$598,031
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,559,420	\$1,638,333
All Other	\$1,078,911	\$1,083,606
FEDERAL EXPENDITURES FUND TOTAL	\$2,638,331	\$2,721,939
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$213,643	\$224,452
All Other	\$314,631	\$315,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$528,274	\$539,549
MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$21,970,022	\$22,772,532
FEDERAL EXPENDITURES FUND	\$8,045,475	\$8,271,368
OTHER SPECIAL REVENUE FUNDS	\$11,033,818	\$11,381,075
FEDERAL EXPENDITURES FUND - ARP	\$870,519	\$870,519
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$41,919,834	\$43,295,494

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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All Other	\$3,723,498	\$3,723,498
GENERAL FUND TOTAL	<u>\$3,723,498</u>	<u>\$3,723,498</u>
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	<u>\$3,723,498</u>	<u>\$3,723,498</u>
Maine Maritime Academy Scholarship Fund - Casino Z167		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$202,920	\$202,920
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$202,920</u>	<u>\$202,920</u>
MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$202,920	\$202,920
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$202,920</u>	<u>\$202,920</u>
Maritime Academy - Operations 0035		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$12,675,667	\$12,675,667
GENERAL FUND TOTAL	<u>\$12,675,667</u>	<u>\$12,675,667</u>
MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$12,675,667	\$12,675,667
GENERAL FUND TOTAL	<u>\$12,675,667</u>	<u>\$12,675,667</u>
Maritime Academy - Schooner Bowdoin Z253		
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
GENERAL FUND	\$16,449,165	\$16,449,165
OTHER SPECIAL REVENUE FUNDS	\$202,920	\$202,920
DEPARTMENT TOTAL - ALL FUNDS	<u>\$16,652,085</u>	<u>\$16,652,085</u>

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

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>

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

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>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum 0180

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	\$15,828	\$15,828

Maine State Museum 0180

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,348,899	\$2,473,275
All Other	\$325,991	\$328,980
GENERAL FUND TOTAL	\$2,674,890	\$2,802,255

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$8,623	\$9,077
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,623	\$37,077

MAINE STATE MUSEUM - OPERATING FUND Z179

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$8,623	\$9,077
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,623	\$37,077
Research and Collection - Museum 0174		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$6,448	\$6,726
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,686	\$169,964
RESEARCH AND COLLECTION - MUSEUM 0174		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$6,448	\$6,726
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,686	\$169,964
MUSEUM, MAINE STATE		
DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$2,674,890	\$2,802,255
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$387,208	\$387,940
DEPARTMENT TOTAL - ALL FUNDS	\$3,192,704	\$3,320,801

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

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

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

OFFICE OF AFFORDABLE HEALTH CARE

Office of Affordable Health Care Z320

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

OFFICE OF AFFORDABLE HEALTH CARE Z320

PROGRAM SUMMARY

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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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

Racial, Indigenous and Tribal Populations Z319

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$50,500	\$50,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$332,253	\$332,253

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$332,253	\$332,253
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Racial, Indigenous and Tribal Populations Z319

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	<u>\$20,869</u>	<u>\$20,869</u>

Racial, Indigenous and Tribal Populations Z319

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	<u>\$11,810</u>	<u>\$11,810</u>

Racial, Indigenous and Tribal Populations Z319

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	<u>\$16,545</u>	<u>\$18,918</u>

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$834,731	\$887,415
All Other	\$571,549	\$571,549
GENERAL FUND TOTAL	<u>\$1,406,280</u>	<u>\$1,458,964</u>

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,500</u>	<u>\$50,500</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$332,253	\$332,253
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$332,253	\$332,253

**PERMANENT COMMISSION ON THE STATUS
OF RACIAL, INDIGENOUS AND TRIBAL
POPULATIONS**

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$1,406,280	\$1,458,964
FEDERAL EXPENDITURES FUND	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	\$50,500	\$50,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$332,253	\$332,253
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$1,789,533	\$1,842,217

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

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$650,000	\$650,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$650,000	\$650,000

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$650,000	\$650,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$650,000	\$650,000

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

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$160,902	\$160,902
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,586,129	\$1,586,129

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

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$160,902	\$160,902
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,586,129	\$1,586,129

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129
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Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$10,030	\$10,030

FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,571,665	\$1,664,136
All Other	\$4,691,559	\$4,691,559

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,263,224	\$6,355,695
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Administrative Services - Professional and Financial Regulation 0094

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$327,755	\$320,218

OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,755	\$320,218
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Administrative Services - Professional and Financial Regulation 0094

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$126,419	\$126,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,419	\$126,419

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,571,665	\$1,664,136
All Other	\$5,145,733	\$5,138,196
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,717,398	\$6,802,332

American Rescue Plan Act of 2021 - Homeowner Assistance Fund Z301

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500	\$500

AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE FUND Z301

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500	\$500

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,636,496	\$2,805,103
All Other	\$617,164	\$617,164

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,253,660	\$3,422,267
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BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,636,496	\$2,805,103
All Other	\$617,164	\$617,164

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,253,660	\$3,422,267
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Engineers - State Board of Licensure for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$260,139	\$275,553
All Other	\$111,354	\$111,354

OTHER SPECIAL REVENUE FUNDS TOTAL	\$371,493	\$386,907
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Engineers - State Board of Licensure for Professional 0369

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,998	\$2,998

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,998	\$2,998
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Engineers - State Board of Licensure for Professional 0369

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,110	\$2,110

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,110	\$2,110
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ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$260,139	\$275,553
All Other	\$116,462	\$116,462

OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,601	\$392,015
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Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,314,011	\$2,453,788
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,959,370	\$3,099,147

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,314,011	\$2,453,788
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,959,370	\$3,099,147

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

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

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$9,411,882	\$10,019,439
All Other	\$3,817,929	\$3,817,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,229,811	\$13,837,368

	2025-26	2026-27
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

INSURANCE - BUREAU OF 0092

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$9,411,882	\$10,019,439
All Other	\$3,817,929	\$3,817,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,229,811	\$13,837,368

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$1,528,438	\$1,630,403
All Other	\$955,713	\$955,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,484,151	\$2,586,116

Licensure in Medicine - Board of 0376

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$19,394	\$19,586
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,394	\$19,586

Licensure in Medicine - Board of 0376

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,615	\$4,615
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,615	\$4,615

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	12.500	12.500
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$1,528,438	\$1,630,403
All Other	\$979,722	\$979,914
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,508,160</u>	<u>\$2,610,317</u>
Manufactured Housing Board 0351		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>
MANUFACTURED HOUSING BOARD 0351		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>
Nursing - Board of 0372		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$934,362	\$991,258
All Other	\$609,816	\$609,816
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,544,178</u>	<u>\$1,601,074</u>
Nursing - Board of 0372		
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,568	\$13,752
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,568</u>	<u>\$13,752</u>
NURSING - BOARD OF 0372		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27

All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$934,362	\$991,258
All Other	\$623,384	\$623,568
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,557,746</u>	<u>\$1,614,826</u>

Office of Professional and Occupational Regulation 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$7,842,601	\$8,324,304
All Other	\$3,021,872	\$3,021,872
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,864,473</u>	<u>\$11,346,176</u>

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

Office of Professional and Occupational Regulation 0352

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to an Office Specialist II position. This reclassification is retroactive to August 15, 2024.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$10,471	\$6,001
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,471</u>	<u>\$6,001</u>

OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$7,853,072	\$8,330,305
All Other	\$3,021,872	\$3,021,872
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,874,944</u>	<u>\$11,352,177</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
Office of Securities 0943		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$10,113	\$10,113
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$2,061,327	\$2,202,276
All Other	\$752,567	\$752,567
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,813,894	\$2,954,843
OFFICE OF SECURITIES 0943		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$10,113	\$10,113
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$2,061,327	\$2,202,276
All Other	\$752,567	\$752,567
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,813,894	\$2,954,843
Optometry - Board of 0385		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,890	\$76,252
All Other	\$39,484	\$39,484
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,374	\$115,736
Optometry - Board of 0385		

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$917	\$917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$917	\$917

Optometry - Board of 0385

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,559	\$1,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,559	\$1,559

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,890	\$76,252
All Other	\$41,960	\$41,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,850	\$118,212

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,596	\$101,727
All Other	\$218,900	\$218,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$313,496	\$320,627

Osteopathic Licensure - Board of 0383

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,121	\$2,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,121	\$2,121

Osteopathic Licensure - Board of 0383

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.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,393	\$2,393
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,393</u>	<u>\$2,393</u>

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,596	\$101,727
All Other	\$223,414	\$223,414
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$318,010</u>	<u>\$325,141</u>

Securities Restitution Assistance Fund Z352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$532,000	\$532,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,000</u>	<u>\$532,000</u>

SECURITIES RESTITUTION ASSISTANCE FUND Z352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$532,000	\$532,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,000</u>	<u>\$532,000</u>

**PROFESSIONAL AND FINANCIAL
REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$62,773	\$62,773
OTHER SPECIAL REVENUE FUNDS	\$45,256,444	\$47,060,645
FEDERAL EXPENDITURES FUND - ARP	\$1,000	\$1,000
STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES FUND - ARP	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	<u>\$45,320,717</u>	<u>\$47,124,918</u>

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,
OFFICE OF**

Office of Program Evaluation and Government Accountability 0976

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

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$97,231	\$97,231

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
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Property Tax Review - State Board of 0357

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

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	<u>\$3,320</u>	<u>\$3,320</u>

**PROPERTY TAX REVIEW - STATE BOARD OF 0357
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$110,371	\$110,371
GENERAL FUND TOTAL	<u>\$110,371</u>	<u>\$110,371</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$110,371	\$110,371
OTHER SPECIAL REVENUE FUNDS	\$3,000	\$3,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$113,371</u>	<u>\$113,371</u>

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

**PUBLIC BROADCASTING CORPORATION, MAINE
Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>

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

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>

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

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

PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON

Maine Commission on Public Defense Services Z112

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	<u>\$50,307,052</u>	<u>\$50,902,980</u>

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

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

Maine Commission on Public Defense Services Z112

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
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Maine Commission on Public Defense Services Z112

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
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MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	74,500	74,500
Personal Services	\$9,355,517	\$9,951,445
All Other	\$41,590,419	\$41,340,120

GENERAL FUND TOTAL	\$50,945,936	\$51,291,565
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,157,000	\$1,157,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,500,000	\$1,500,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000
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PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS

GENERAL FUND	\$50,945,936	\$51,291,565
OTHER SPECIAL REVENUE FUNDS	\$1,157,000	\$1,157,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$1,500,000	\$1,500,000

DEPARTMENT TOTAL - ALL FUNDS	\$53,602,936	\$53,948,565
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Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$332,724	\$355,710
All Other	\$2,003,543	\$2,003,543
FEDERAL EXPENDITURES FUND TOTAL	\$2,336,267	\$2,359,253

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$228,435	\$237,830
All Other	\$256,483	\$256,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$484,918	\$494,313

Administration - Public Safety 0088

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,808	\$1,808
FEDERAL EXPENDITURES FUND TOTAL	\$1,808	\$1,808

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,724	\$355,710
All Other	\$2,005,351	\$2,005,351
FEDERAL EXPENDITURES FUND TOTAL	\$2,338,075	\$2,361,061

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$228,435	\$237,830
All Other	\$256,483	\$256,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$484,918	\$494,313

Background Checks - Certified Nursing Assistants 0992

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

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

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$701,683	\$725,206
All Other	\$59,696	\$59,696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$761,379	\$784,902

Capitol Police - Bureau of 0101

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

PROGRAM SUMMARY

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	\$574,554	\$574,554
GENERAL FUND TOTAL	\$3,402,610	\$3,522,141

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$701,683	\$725,206
All Other	\$59,696	\$59,696

OTHER SPECIAL REVENUE FUNDS TOTAL	\$761,379	\$784,902
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Computer Crimes 0048

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
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Computer Crimes 0048

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
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Computer Crimes 0048

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
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COMPUTER CRIMES 0048

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,481,805	\$2,607,078
All Other	\$738,782	\$738,782

GENERAL FUND TOTAL	\$3,220,587	\$3,345,860
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Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$9,580,651	\$10,171,931

All Other	\$927,485	\$927,485
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$10,508,136	\$11,099,416

Consolidated Emergency Communications Z021

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2025-26	2026-27
All Other	\$98,949	\$98,949
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$98,949	\$98,949

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$9,580,651	\$10,171,931
All Other	\$1,026,434	\$1,026,434
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$10,607,085	\$11,198,365

Criminal Justice Academy 0290

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,339,324	\$1,417,097
All Other	\$191,362	\$191,362

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,530,686	\$1,608,459
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Criminal Justice Academy 0290

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$36,124	\$36,124

OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,124	\$36,124
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CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

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
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$25,000	\$25,000

FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,339,324	\$1,417,097
All Other	\$227,486	\$227,486

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,566,810	\$1,644,583
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Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,724	\$198,460
All Other	\$60,109	\$60,109

OTHER SPECIAL REVENUE FUNDS TOTAL	\$244,833	\$258,569
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DIVISION OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,724	\$198,460

All Other	\$60,109	\$60,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$244,833	\$258,569
Drug Enforcement Agency 0388		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,569,893	\$1,569,893
FEDERAL EXPENDITURES FUND TOTAL	\$1,569,893	\$1,569,893
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$66,099	\$71,375
All Other	\$263,692	\$263,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,791	\$335,067
Drug Enforcement Agency 0388		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$13,820	\$13,820
FEDERAL EXPENDITURES FUND TOTAL	\$13,820	\$13,820
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,583,713	\$1,583,713
FEDERAL EXPENDITURES FUND TOTAL	\$1,583,713	\$1,583,713
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,099	\$71,375
All Other	\$263,692	\$263,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,791	\$335,067
Emergency Medical Services 0485		
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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,924	\$138,142
All Other	\$130,529	\$130,529
FEDERAL EXPENDITURES FUND TOTAL	\$259,453	\$268,671
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$98,875	\$104,625
All Other	\$169,377	\$169,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,252	\$274,002
Emergency Medical Services 0485		
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		

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,431,359	\$1,502,000
All Other	\$644,432	\$644,432
GENERAL FUND TOTAL	\$2,075,791	\$2,146,432

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,924	\$138,142
All Other	\$130,529	\$130,529
FEDERAL EXPENDITURES FUND TOTAL	\$259,453	\$268,671

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$98,875	\$104,625
All Other	\$169,377	\$169,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,252	\$274,002

Fire Marshal - Office of 0327

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,772,804	\$5,025,614
All Other	\$1,150,750	\$1,150,858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,923,554	\$6,176,472

Fire Marshal - Office of 0327

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	<u>\$33,925</u>	<u>\$35,680</u>

Fire Marshal - Office of 0327

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	<u>\$155,641</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$461,534	\$0
All Other	\$2,733	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,267</u>	<u>\$0</u>

Fire Marshal - Office of 0327

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	<u>\$69,308</u>	<u>\$74,178</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$203,059	\$218,802
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$203,059</u>	<u>\$218,802</u>

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,612,598	\$1,544,432
All Other	\$100,141	\$101,896
GENERAL FUND TOTAL	<u>\$1,712,739</u>	<u>\$1,646,328</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$101,675	\$101,675

FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$5,437,397	\$5,244,416
All Other	\$1,153,483	\$1,150,858

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,590,880	\$6,395,274
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Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,213,890	\$2,329,843
All Other	\$20,088	\$20,088

GENERAL FUND TOTAL	\$2,233,978	\$2,349,931
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,288	\$193,913
All Other	\$9,751,567	\$9,751,576

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,932,855	\$9,945,489
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Gambling Control Board Z002

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$40,106	\$34,979

OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,106	\$34,979
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GAMBLING CONTROL BOARD Z002

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,213,890	\$2,329,843
All Other	\$20,088	\$20,088

GENERAL FUND TOTAL	\$2,233,978	\$2,349,931
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$181,288	\$193,913
All Other	\$9,791,673	\$9,786,555
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,972,961	\$9,980,468
Highway Safety DPS 0457		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,252,611	\$1,326,982
All Other	\$4,467,990	\$4,467,990
FEDERAL EXPENDITURES FUND TOTAL	\$5,720,601	\$5,794,972
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$10,425	\$11,185
All Other	\$33,306	\$33,306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,731	\$44,491
HIGHWAY SAFETY DPS 0457		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,252,611	\$1,326,982
All Other	\$4,467,990	\$4,467,990
FEDERAL EXPENDITURES FUND TOTAL	\$5,720,601	\$5,794,972
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$10,425	\$11,185
All Other	\$33,306	\$33,306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,731	\$44,491
Licensing and Enforcement - Public Safety 0712		
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	\$510,613	\$531,833
Licensing and Enforcement - Public Safety 0712		

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

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$430,174	\$451,394
All Other	\$84,178	\$86,552
GENERAL FUND TOTAL	<u>\$514,352</u>	<u>\$537,946</u>

Safe Homes Program Fund Z341

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$25,500	\$25,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,500</u>	<u>\$25,500</u>

SAFE HOMES PROGRAM FUND Z341

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$25,500	\$25,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,500</u>	<u>\$25,500</u>

State Police 0291

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	<u>\$54,686,566</u>	<u>\$56,542,060</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$607,809	\$639,170
All Other	\$1,367,156	\$1,367,156
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,974,965</u>	<u>\$2,006,326</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,035	\$258,915
All Other	\$2,293,715	\$2,293,715
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,537,750</u>	<u>\$2,552,630</u>

State Police 0291

Initiative: Provides ongoing funding for increased dispatch costs.

GENERAL FUND	2025-26	2026-27
All Other	\$731,144	\$731,144
GENERAL FUND TOTAL	<u>\$731,144</u>	<u>\$731,144</u>

State Police 0291

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	<u>\$430,196</u>	<u>\$430,196</u>

State Police 0291

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	<u>\$1,990</u>	<u>\$2,136</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$924	\$985
All Other	\$38	\$40
	<u></u>	<u></u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$962	\$1,025
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STATE POLICE 0291

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	344,500	344,500
Personal Services	\$41,429,003	\$43,284,643
All Other	\$14,420,893	\$14,420,893
GENERAL FUND TOTAL	\$55,849,896	\$57,705,536

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$607,809	\$639,170
All Other	\$1,367,156	\$1,367,156
FEDERAL EXPENDITURES FUND TOTAL	\$1,974,965	\$2,006,326

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$244,959	\$259,900
All Other	\$2,293,753	\$2,293,755
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,538,712	\$2,553,655

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$603,427	\$635,894
All Other	\$1,326,409	\$1,326,471
FEDERAL EXPENDITURES FUND TOTAL	\$1,929,836	\$1,962,365

Traffic Safety - Commercial Vehicle Enforcement 0715

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$31,820	\$0
All Other	\$525	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$32,345	\$0

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$635,247	\$635,894
All Other	\$1,326,934	\$1,326,471
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,962,181</u>	<u>\$1,962,365</u>

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$8,015,571	\$8,341,505
All Other	\$1,161,360	\$1,161,489
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,176,931</u>	<u>\$9,502,994</u>

Turnpike Enforcement 0547

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

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

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$8,015,571	\$8,341,505
All Other	\$1,214,802	\$1,214,931
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,230,373</u>	<u>\$9,556,436</u>

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS

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

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

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,355,867	\$1,421,594
All Other	\$6,390,563	\$6,390,563
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,746,430	\$7,812,157

Emergency Services Communication Bureau 0994

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$126,276	\$134,276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,276	\$134,276

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,355,867	\$1,421,594
All Other	\$6,516,839	\$6,524,839
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,872,706	\$7,946,433

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

OVERSIGHT AND EVALUATION FUND Z106

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$252,660	\$252,660

OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660
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Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066

FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	69,000	69,000
Personal Services	\$11,108,765	\$11,611,875
All Other	\$5,492,973	\$5,492,973

OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,601,738	\$17,104,848
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Public Utilities - Administrative Division 0184

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$191,580	\$197,174

OTHER SPECIAL REVENUE FUNDS TOTAL	\$191,580	\$197,174
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PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066

FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	69,000	69,000
Personal Services	\$11,108,765	\$11,611,875
All Other	\$5,684,553	\$5,690,147

OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,793,318	\$17,302,022
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PUC - Interconnection Ombudsman Fund Z393

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$185,746	\$200,764
All Other	\$15,891	\$15,891

OTHER SPECIAL REVENUE FUNDS TOTAL	\$201,637	\$216,655
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PUC - INTERCONNECTION OMBUDSMAN FUND Z393

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$185,746	\$200,764
All Other	\$15,891	\$15,891

OTHER SPECIAL REVENUE FUNDS TOTAL	\$201,637	\$216,655
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PUC - Unused NEB Credits for Low-Income Assistance Z392

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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PUC - UNUSED NEB CREDITS FOR LOW-INCOME ASSISTANCE Z392

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS**

	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$60,500	\$60,500
OTHER SPECIAL REVENUE FUNDS	\$25,120,821	\$25,718,270
DEPARTMENT TOTAL - ALL FUNDS	\$25,181,321	\$25,778,770

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

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$212,118	\$212,118
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RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$212,118	\$212,118
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Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$46,960	\$46,960

GENERAL FUND TOTAL	\$46,960	\$46,960
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
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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
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
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Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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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	<u>\$3,185,766</u>	<u>\$3,265,571</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>

Administration - Archives 0050

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	<u>\$1,545</u>	<u>\$1,545</u>

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	<u>\$3,187,311</u>	<u>\$3,267,116</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,010	\$145,012
All Other	\$209,043	\$209,043
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$347,053</u>	<u>\$354,055</u>

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,010	\$145,012
All Other	\$209,043	\$209,043
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$347,053</u>	<u>\$354,055</u>

Bureau of Corporations, Elections and Commissions 0692

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	<u>\$7,238,328</u>	<u>\$7,551,707</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$266,514	\$284,434
All Other	\$200,833	\$200,833
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$467,347</u>	<u>\$485,267</u>

Bureau of Corporations, Elections and Commissions 0692

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	<u>\$19,838</u>	<u>\$0</u>

Bureau of Corporations, Elections and Commissions 0692

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	<u>\$408,431</u>	<u>\$0</u>

Bureau of Corporations, Elections and Commissions 0692

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	<u>\$19,838</u>	<u>\$19,838</u>

Bureau of Corporations, Elections and Commissions 0692

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	<u>\$14,978</u>	<u>\$0</u>

Bureau of Corporations, Elections and Commissions 0692

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	<u>\$3,660</u>	<u>\$3,960</u>

BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,658,981	\$4,957,682
All Other	\$3,046,092	\$2,617,823

GENERAL FUND TOTAL	\$7,705,073	\$7,575,505
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$266,514	\$284,434
All Other	\$200,833	\$200,833
OTHER SPECIAL REVENUE FUNDS TOTAL	\$467,347	\$485,267
Federal Elections Grant 0693		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$113,089	\$21,002
All Other	\$4,551,242	\$4,551,242
FEDERAL EXPENDITURES FUND TOTAL	\$4,664,331	\$4,572,244
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
FEDERAL ELECTIONS GRANT 0693		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$113,089	\$21,002
All Other	\$4,551,242	\$4,551,242
FEDERAL EXPENDITURES FUND TOTAL	\$4,664,331	\$4,572,244
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
Municipal Excise Tax Reimbursement Fund 0871		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
PROGRAM SUMMARY		

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$10,892,384	\$10,842,621
FEDERAL EXPENDITURES FUND	\$5,177,427	\$5,085,340
OTHER SPECIAL REVENUE FUNDS	\$1,997,935	\$2,022,857
DEPARTMENT TOTAL - ALL FUNDS	<u>\$18,067,746</u>	<u>\$17,950,818</u>

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	<u>\$85,000</u>	<u>\$85,000</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	<u>\$85,000</u>	<u>\$85,000</u>

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

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

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	<u>\$800,000</u>	<u>\$800,000</u>

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

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

Initiative: BASELINE BUDGET

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

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

PROGRAM SUMMARY

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

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

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

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

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

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,995,830	\$2,112,682

All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	<u>\$2,772,107</u>	<u>\$2,888,959</u>

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

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

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

Debt Service - Treasury 0021

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	<u>(\$4,727,658)</u>	<u>(\$5,313,358)</u>

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$112,477,487	\$111,891,787
GENERAL FUND TOTAL	<u>\$112,477,487</u>	<u>\$111,891,787</u>

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$56,150,941	\$56,150,941
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,150,941</u>	<u>\$56,150,941</u>

DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$56,150,941	\$56,150,941
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,150,941</u>	<u>\$56,150,941</u>

Kim Wallace Adaptive Equipment Loan Program Fund Z278

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,000,500	\$2,000,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500
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KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,000,500	\$2,000,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500
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Maliseet Sales Tax Fund Z359

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$37,000	\$37,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,000	\$37,000
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MALISEET SALES TAX FUND Z359

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$37,000	\$37,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,000	\$37,000
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Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$17,607	\$17,607

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
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PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$17,607	\$17,607

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
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Penobscot Sales Tax Fund Z360

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,500	\$5,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$5,500
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PENOBSCOT SALES TAX FUND Z360

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,500	\$5,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$5,500
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State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$208,603,769	\$208,603,769

OTHER SPECIAL REVENUE FUNDS TOTAL	\$208,603,769	\$208,603,769
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STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$208,603,769	\$208,603,769

OTHER SPECIAL REVENUE FUNDS TOTAL	\$208,603,769	\$208,603,769
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TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS

GENERAL FUND	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$115,249,594	\$114,780,746
ABANDONED PROPERTY FUND	\$266,815,317	\$266,815,317
	\$448,417	\$448,417

DEPARTMENT TOTAL - ALL FUNDS	\$382,513,328	\$382,044,480
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Sec. A-74. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$35,000	\$35,000

GENERAL FUND TOTAL	\$35,000	\$35,000
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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	<u>\$35,000</u>	<u>\$35,000</u>

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$15,767,950	\$15,767,950
GENERAL FUND TOTAL	<u>\$15,767,950</u>	<u>\$15,767,950</u>

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	<u>\$15,767,950</u>	<u>\$15,767,950</u>

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$239,521,228	\$239,521,228
GENERAL FUND TOTAL	<u>\$239,521,228</u>	<u>\$239,521,228</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$115,000	\$115,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,000</u>	<u>\$115,000</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$3,600,000	\$3,600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$3,600,000</u>	<u>\$3,600,000</u>

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$239,521,228	\$239,521,228
GENERAL FUND TOTAL	<u>\$239,521,228</u>	<u>\$239,521,228</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$115,000	\$115,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,000</u>	<u>\$115,000</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$3,600,000	\$3,600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$3,600,000</u>	<u>\$3,600,000</u>
Labor and Community Education Center Z348		
Initiative: BASELINE BUDGET		
GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
LABOR AND COMMUNITY EDUCATION CENTER Z348 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
Maine Economic Improvement Fund 0986		
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		
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	\$1,428,282	\$1,428,282

Tick Laboratory and Pest Management Fund Z290

Initiative: BASELINE BUDGET

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

TICK LABORATORY AND PEST MANAGEMENT FUND Z290

PROGRAM SUMMARY

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

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,712,476	\$4,712,476
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,712,476	\$4,712,476

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,712,476	\$4,712,476

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,712,476	\$4,712,476
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UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS

	2025-26	2026-27
GENERAL FUND	\$279,352,460	\$279,352,460
OTHER SPECIAL REVENUE FUNDS	\$5,027,476	\$5,027,476
FEDERAL EXPENDITURES FUND - ARP	\$3,600,000	\$3,600,000
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$287,979,936	\$287,979,936

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

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$12,442,700	\$13,110,179
All Other	\$2,983,829	\$2,983,829

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,426,529	\$16,094,008
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Administration - Workers' Compensation Board 0183

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

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$346,214	\$347,471

OTHER SPECIAL REVENUE FUNDS TOTAL	\$346,214	\$347,471
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Administration - Workers' Compensation Board 0183

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.

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$35,317	\$48,315

OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,317	\$48,315
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ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$12,442,700	\$13,110,179
All Other	\$3,365,360	\$3,379,615
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,808,060	\$16,489,794
Employment Rehabilitation Program 0195		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
EMPLOYMENT REHABILITATION PROGRAM 0195		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
Workers' Compensation Board 0751		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$14,400	\$14,400
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,220	\$25,220
WORKERS' COMPENSATION BOARD 0751		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$14,400	\$14,400
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,220	\$25,220
WORKERS' COMPENSATION BOARD		
DEPARTMENT TOTALS	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$15,958,280	\$16,640,014
DEPARTMENT TOTAL - ALL FUNDS	\$15,958,280	\$16,640,014

PART B

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$5,626	\$6,029
All Other	\$236	\$254
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,862	\$6,283

DACF Administration 0401

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$7,302	\$7,572
All Other	\$1,303	\$1,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,605	\$8,923

Forest Resource Management Z233

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$10,361	\$10,761
All Other	\$229	\$238
FEDERAL EXPENDITURES FUND TOTAL	\$10,590	\$10,999

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$10,590	\$10,999
OTHER SPECIAL REVENUE FUNDS	\$14,467	\$15,206
DEPARTMENT TOTAL - ALL FUNDS	\$25,057	\$26,205

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$7,552	\$8,212
All Other	\$257	\$279
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,809	\$8,491

Water Quality 0248

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$5,585	\$9,370
All Other	\$190	\$318
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,775</u>	<u>\$9,688</u>

**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$13,584	\$18,179
DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,584</u>	<u>\$18,179</u>

LABOR, DEPARTMENT OF

Employment Security Services 0245

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$6,596	\$8,301
All Other	(\$6,596)	(\$8,301)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

MARINE RESOURCES, DEPARTMENT OF

Bureau of Policy and Management 0258

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$9,519	\$10,324
All Other	\$411	\$446
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,930</u>	<u>\$10,770</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$20,554	\$24,150

All Other	\$888	\$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,442</u>	<u>\$25,194</u>
MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$9,930	\$10,770
OTHER SPECIAL REVENUE FUNDS	\$21,442	\$25,194
DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,372</u>	<u>\$35,964</u>
PUBLIC SAFETY, DEPARTMENT OF Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: RECLASSIFICATIONS		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$9,222	\$10,874
All Other	\$342	\$311
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,564</u>	<u>\$11,185</u>
PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$9,564	\$11,185
DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,564</u>	<u>\$11,185</u>
SECTION TOTALS	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$30,084	\$32,954
OTHER SPECIAL REVENUE FUNDS	\$49,493	\$58,579
SECTION TOTAL - ALL FUNDS	<u>\$79,577</u>	<u>\$91,533</u>

PART C

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

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

	2025-26 TOTAL
Total Operating Allocation	

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,654,892,993
Total operating allocation for public charter schools pursuant to Title 20-A, section 15683-B	\$35,480,746
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$706,366,492
Total Operating Allocation and Subsidizable Costs	
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$2,396,740,231
Total Debt Service Allocation	
Total debt service allocation pursuant to Title 20-A, section 15683-A	\$114,070,354
Total Adjustments and Targeted Education Funds	
Adjustments pursuant to Title 20-A, section 15689	
Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	\$0
Educating students in long-term drug treatment centers adjustments pursuant to Title 20-A, section 15689, subsection 5	\$249,607
Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A	\$0
Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	\$5,878,826
MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	\$1,334,776
Special education budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 15	\$100,000

English learner budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 16	\$500,000
Total adjustments to the state share of total allocation pursuant to Title 20-A, section 15689	\$8,063,209
Targeted education funds pursuant to Title 20-A, section 15689-A	
Special education costs for state agency clients pursuant to Title 20-A, section 15689-A, subsection 1	\$26,000,000
Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3	\$250,000
Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10	\$10,000,000
Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	\$5,500,000
National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12	\$0
Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A	\$14,000,000
Jobs for Maine's Graduates, including costs of postsecondary education, pursuant to Title 20-A, section 15689-A, subsection 13	\$3,881,379
Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14	\$3,615,347
Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsection 15	\$9,758,979
Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16	\$521,035

Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17	\$407,999
Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23	\$1,000,000
Community schools pursuant to Title 20-A, section 15689-A, subsection 25	\$250,000
Musical instruments and professional development in rural schools pursuant to Title 20-A, section 15689-A, subsection 28	\$50,000
Total targeted education funds pursuant to Title 20-A, section 15689-A	\$75,234,739
Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A	
Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	\$76,245,618
College transitions programs through adult education programs pursuant to Title 20-A, section 15688-A, subsection 2	\$450,000
National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6	\$2,000,000
Career and technical education middle school grant program pursuant to Title 20-A, section 15688, subsection 8	\$500,000
Career and technical education early childhood education program expansion support pursuant to Title 20-A, section 15688-A, subsection 10	\$100,000
Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A	\$79,295,618

Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	\$2,673,404,151
Total normal cost of teacher retirement	\$64,842,491
Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs	\$2,738,246,642
Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2025-26 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement	\$285,557,687
Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2025-26 pursuant to Title 5, chapters 421 and 423	\$3,023,804,329

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

	2025-26 LOCAL	2025-26 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,232,210,988	\$1,506,035,654

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

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

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

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

PART D

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

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

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$1,148,338	\$0	\$0
	_____	_____	_____

OTHER SPECIAL REVENUE FUNDS	\$1,148,338	\$0	\$0
TOTAL			

Property Tax Stabilization Z368

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

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

Property Tax Stabilization Mandate Z369

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$46,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$46,000	\$0	\$0
TOTAL			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$250,000	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	\$250,000	\$0	\$0
TOTAL			

Division of Forest Protection Z232

Initiative: Provides one-time 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	2024-25	2025-26	2026-27
All Other	\$8,601	\$0	\$0
GENERAL FUND TOTAL	<u>\$8,601</u>	<u>\$0</u>	<u>\$0</u>

Forest Resource Management Z233

Initiative: Provides funding for spruce budworm response to protect the State's forest resources.

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$2,000,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$962,281)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$962,281)</u>	<u>\$0</u>	<u>\$0</u>

Milk Commission 0188

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$5,880,687)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,880,687)</u>	<u>\$0</u>	<u>\$0</u>

Off-Road Recreational Vehicles Program Z224

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$619,689)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$619,689)	\$0	\$0

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

	2024-25	2025-26	2026-27
GENERAL FUND	\$8,601	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$5,212,657)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$5,204,056)	\$0	\$0

**ATTORNEY GENERAL, DEPARTMENT OF THE
Chief Medical Examiner - Office of 0412**

Initiative: Provides funding to cover an increase in toxicology expenses.

GENERAL FUND	2024-25	2025-26	2026-27
All Other	\$52,195	\$0	\$0
GENERAL FUND TOTAL	\$52,195	\$0	\$0

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

	2024-25	2025-26	2026-27
GENERAL FUND	\$52,195	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$52,195	\$0	\$0

**CHARTER SCHOOL COMMISSION, STATE
Maine Charter School Commission Z137**

Initiative: Provides funding to align allocation with projected revenues.

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$110,932	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,932	\$0	\$0

CHARTER SCHOOL COMMISSION, STATE			
DEPARTMENT TOTALS	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$110,932	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$110,932	\$0	\$0

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$219,077)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$219,077)	\$0	\$0

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

DEPARTMENT TOTALS	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	(\$219,077)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$219,077)	\$0	\$0

CORRECTIONS, DEPARTMENT OF

Corrections Fuel Z366

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

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

**CORRECTIONS, DEPARTMENT
OF**

DEPARTMENT TOTALS	2024-25	2025-26	2026-27
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GENERAL FUND	\$743,241	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$743,241	\$0	\$0

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$5,000,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$0	\$0

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding to support the activities of the Maine Emergency Management Agency in light of stagnant and reduced federal funding.

GENERAL FUND	2024-25	2025-26	2026-27
All Other	\$250,000	\$0	\$0
GENERAL FUND TOTAL	\$250,000	\$0	\$0

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for workers' compensation premiums for emergency management volunteers.

GENERAL FUND	2024-25	2025-26	2026-27
All Other	\$104,780	\$0	\$0
GENERAL FUND TOTAL	\$104,780	\$0	\$0

Veterans Services 0110

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$31,984	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,984	\$0	\$0

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

	2024-25	2025-26	2026-27
GENERAL FUND	\$354,780	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$5,031,984	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$5,386,764	\$0	\$0

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Office of Tourism 0577

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

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

**ECONOMIC AND COMMUNITY
DEVELOPMENT, DEPARTMENT
OF
DEPARTMENT TOTALS**

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

EDUCATION, DEPARTMENT OF

General Purpose Aid for Local Schools 0308

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

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

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

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$30,319)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,319)	\$0	\$0

**FINANCE AUTHORITY OF
MAINE**

DEPARTMENT TOTALS	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	(\$30,319)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$30,319)	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Medical Care - Payments to Providers 0147

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

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

Nursing Facilities 0148

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$3,639,290)	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	(\$3,639,290)	\$0	\$0
TOTAL			

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2024-25	2025-26	2026-27
GENERAL FUND	\$117,618,761	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$3,639,290)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$113,979,471</u>	<u>\$0</u>	<u>\$0</u>

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2024-25.

	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS			
All Other	\$340,409	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$340,409</u>	<u>\$0</u>	<u>\$0</u>

HOUSING AUTHORITY, MAINE STATE

	2024-25	2025-26	2026-27
DEPARTMENT TOTALS			
OTHER SPECIAL REVENUE FUNDS	\$340,409	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$340,409</u>	<u>\$0</u>	<u>\$0</u>

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

ATV Safety and Educational Program 0559

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

	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS			
All Other	\$3,443	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,443</u>	<u>\$0</u>	<u>\$0</u>

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

	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$3,443	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,443	\$0	\$0

**LABOR, DEPARTMENT OF
Employment Services Activity 0852**

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

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

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

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

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

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

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

Bureau of Policy and Management 0258

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

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

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2024-25	2025-26	2026-27
GENERAL FUND	\$400,000	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$400,000</u>	<u>\$0</u>	<u>\$0</u>

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$13,282)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,282)</u>	<u>\$0</u>	<u>\$0</u>

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	(\$13,282)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$13,282)</u>	<u>\$0</u>	<u>\$0</u>

PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON

Maine Commission on Public Defense Services Z112

Initiative: Provides allocation to align with projected resources.

FEDERAL EXPENDITURES FUND	2024-25	2025-26	2026-27
All Other	\$125,000	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$125,000	\$0	\$0
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**PUBLIC DEFENSE SERVICES,
MAINE COMMISSION ON
DEPARTMENT TOTALS**

	2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$125,000	\$0	\$0

DEPARTMENT TOTAL - ALL FUNDS	\$125,000	\$0	\$0
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**PUBLIC SAFETY, DEPARTMENT OF
Gambling Control Board Z002**

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

	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS			
All Other	\$74,568	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,568	\$0	\$0
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**PUBLIC SAFETY, DEPARTMENT
OF
DEPARTMENT TOTALS**

	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$74,568	\$0	\$0

DEPARTMENT TOTAL - ALL FUNDS	\$74,568	\$0	\$0
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**SECRETARY OF STATE, DEPARTMENT OF
Administration - Archives 0050**

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology increases.

	2024-25	2025-26	2026-27
GENERAL FUND			
All Other	\$1,545	\$0	\$0

GENERAL FUND TOTAL	\$1,545	\$0	\$0
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**SECRETARY OF STATE,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2024-25	2025-26	2026-27
GENERAL FUND	\$1,545	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$1,545	\$0	\$0

**TREASURER OF STATE, OFFICE OF
Disproportionate Tax Burden Fund 0472**

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

	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS			
All Other	\$2,795,810	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,795,810	\$0	\$0

State - Municipal Revenue Sharing 0020

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

	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS			
All Other	\$11,183,237	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,183,237	\$0	\$0

**TREASURER OF STATE, OFFICE
OF
DEPARTMENT TOTALS**

	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$13,979,047	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$13,979,047	\$0	\$0

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
University of Maine Scholarship Fund Z011**

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

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$303,594)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$303,594)	\$0	\$0

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	(\$303,594)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$303,594)	\$0	\$0

SECTION TOTALS	2024-25	2025-26	2026-27
GENERAL FUND	\$119,179,123	\$0	\$0
FEDERAL EXPENDITURES FUND	\$125,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$12,922,407	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$132,226,530	\$0	\$0

PART E

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

PART F

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

PART G

Sec. G-1. Transfer; Department of Administrative and Financial Services, Sale of State Property Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$350 from the Department of Administrative and Financial Services, Sale of State Property Other Special

Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

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

Sec. G-3. Transfer; Department of Administrative and Financial Services, BPI Insurance & Loss Prevention Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$1,500 from the Department of Administrative and Financial Services, BPI Insurance & Loss Prevention Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

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

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

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

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

Sec. G-8. Transfer; Department of Administrative and Financial Services, Human Resources Training Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$3,633 from the Department of Administrative and Financial Services, Human Resources

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

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

Sec. G-10. Transfer; Department of Administrative and Financial Services, Reimbursement-Homestead Property Tax Exemption-OSR Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$3,943,283 from the Department of Administrative and Financial Services, Reimbursement-Homestead Property Tax Exemption-OSR Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

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

PART H

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

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

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

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

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	<u>(\$19,333,382)</u>	<u>(\$20,023,933)</u>

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

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

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

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.

	2025-26	2026-27
GENERAL FUND		
Personal Services	(\$2,100,122)	(\$2,140,911)
GENERAL FUND TOTAL	<u>(\$2,100,122)</u>	<u>(\$2,140,911)</u>

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

	2025-26	2026-27
GENERAL FUND	(\$2,100,122)	(\$2,140,911)
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$2,100,122)</u>	<u>(\$2,140,911)</u>

SECTION TOTALS

	2025-26	2026-27
GENERAL FUND	(\$21,433,504)	(\$22,164,844)
SECTION TOTAL - ALL FUNDS	<u>(\$21,433,504)</u>	<u>(\$22,164,844)</u>

PART I

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

Sec. I-2. Transfer of funds from unencumbered balance forward; Department of Agriculture, Conservation and Forestry, Division of Forest Protection; fiscal year 2025-26. Notwithstanding any provision of law to the contrary, the State Controller shall leave \$250,000 of unencumbered balance forward remaining in the Personal Services line category and \$300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account at the close of fiscal year 2025-26 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above \$250,000 and in the All Other line category above \$300,000 on or before August 1, 2026 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to carry out the mission of the forest protection unit of the Bureau of Forestry.

PART J

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

PART K

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

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

PART L

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

PART M

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

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

PART N

Sec. N-1. Carrying provision; Department of Health and Human Services, Office for Family Independence program. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balance remaining of the \$1,217,885 appropriated in Public Law 2023, chapter 412, Part A in the Department of Health and Human Services, Office for Family Independence program, General Fund account, All Other line category at the end of fiscal year 2024-25 to fiscal year 2025-26 for required technology development and testing.

PART O

Sec. O-1. Transfer; Department of Health and Human Services, MaineCare General Fund accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, until June 30, 2027, available balances of appropriations in MaineCare General Fund accounts within the Department of Health and Human Services may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART P

Sec. P-1. Lapsed balances; Department of Health and Human Services, Maine Background Check Program Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, \$1,500,000 of the unexpended balance from the Maine Background Check Program Other Special Revenue Funds account within the Department of Health and Human Services lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.

PART Q

Sec. Q-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act, notwithstanding the requirement that the department determine that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART R

Sec. R-1. 34-B MRSA §3613, sub-§2, as enacted by PL 2023, c. 643, Pt. EEEE, §1 and affected by §3, is amended to read:

2. Crisis receiving centers. The department shall establish 2 crisis receiving centers to support individuals dealing with behavioral health, mental health or substance use issues. The receiving centers must be established in ~~Aroostook~~ Androscoggin County and Penobscot County. The department shall ensure that the crisis receiving centers provide culturally sensitive trauma-informed care. The department shall develop a plan to expand crisis receiving centers statewide, with at least one crisis receiving center located in each county of the State.

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

PART S

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

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

PART T

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

PART U

Sec. U-1. Transfer from Department of Administrative and Financial Services, Statewide-Family and Medical Leave; employees of state postsecondary education institutions. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer the unobligated balance from the Statewide-Family and Medical Leave, General Fund and Highway Fund accounts within the Department of Administrative and Financial Services in the following

order: the University of Maine System, Board of Trustees, Educational and General Activities, General Fund account; Maine Community College System, Board of Trustees, General Fund account; and Maine Maritime Academy, General Fund account for the purpose of supporting the State's paid family and medical leave premiums for eligible University of Maine System, Maine Community College System and Maine Maritime Academy employees. These funds may be transferred by financial order upon the recommendation of the State Budget Officer and the approval of the Governor.

PART V

Sec. V-1. Suspension of appropriation limitation. Notwithstanding any provision of law to the contrary, the requirements in the Maine Revised Statutes, Title 5, section 1534 establishing a General Fund appropriation limitation and the criteria for exceeding that limitation are suspended for fiscal years 2024-25 and 2025-26.

PART W

Sec. W-1. Department of Administrative and Financial Services, State Benefit Mandate Defrayal; lapsed balances. Notwithstanding any provision of law to the contrary, \$3,300,000 of unencumbered balance forward in the Department of Administrative and Financial Services, State Benefit Mandate Defrayal program, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.

PART X

Sec. X-1. Department of Administrative and Financial Services, Homestead Property Tax Exemption Reimbursement; lapsed balances. Notwithstanding any provision of law to the contrary, \$14,000,000 of unencumbered balance forward in the Department of Administrative and Financial Services, Homestead Property Tax Exemption Reimbursement, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.

PART Y

Sec. Y-1. Transfer; Fund for a Healthy Maine; fiscal year 2025-26. Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the General Fund to the Fund for a Healthy Maine established under the Maine Revised Statutes, Title 22, section 1511.

Sec. Y-2. Transfer; Fund for a Healthy Maine; fiscal year 2026-27. Notwithstanding any provision of law to the contrary, on or before June 30, 2027, the State Controller shall transfer \$21,121,062 from the unappropriated surplus of the General Fund to the Fund for a Healthy Maine established under the Maine Revised Statutes, Title 22, section 1511.

PART Z

Sec. Z-1. Continuation of limited-period positions. Notwithstanding any provision of law to the contrary, all limited-period positions throughout State Government that are scheduled to expire during June 2025, are already funded through the end of fiscal

year 2024-25 and are proposed to continue in the 2026-2027 biennium are authorized to continue until November 1, 2025.

PART AA

Sec. AA-1. Carrying provision; Department of Health and Human Services, Mental Health Services - Children. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the \$1,000,000 appropriated in Public Law 2023, chapter 643, Part A in the Department of Health and Human Services, Mental Health Services - Children program, General Fund account, All Other line category for training clinicians in assertive continuing care to facilitate the delivery of the evidence-based practice for potential expansion of services for the acute mental health needs of adolescents with co-occurring disorders to the next fiscal year to be used for the same purpose.

PART BB

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

PART CC

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

PART DD

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

PART EE

Sec. EE-1. Carrying provision; Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the \$1,500,000 appropriated in Public Law 2023, chapter 412 and carried forward in Public Law 2023, chapter 643, Part JJJ, section 2

in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account, Capital Expenditures line category to the next fiscal year to be used for replacement of the licensing and inspection database for the division of quality assurance and regulations.

PART FF

Sec. FF-1. Carrying provision; Department of Agriculture, Conservation and Forestry, Bureau of Agriculture. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the \$750,000 appropriated in Public Law 2023, chapter 412 and carried forward in Public Law 2023, chapter 643, Part I in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account, Capital Expenditures line category to the next fiscal year to be used to upgrade the Cony Road facility in Augusta.

PART GG

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

PART HH

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

PART II

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

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

§2891-A. Definitions

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

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

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

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

4. Hospital. "Hospital" means an acute care health care facility with permanent inpatient beds planned, organized, operated and maintained to offer for a continuing period of time facilities and services for the diagnosis and treatment of illness, injury and deformity; with a governing board and an organized medical staff offering continuous 24-hour professional nursing care; with a plan to provide emergency treatment 24 hours a day and including other services as defined in rules of the department relating to licensure of acute care hospitals, critical access hospitals, psychiatric hospitals and rehabilitation hospitals; and that is licensed under Title 22, chapter 405.

For purposes of this chapter, "hospital" does not include a nursing home or, for state fiscal years beginning on or after July 1, 2008, municipally funded hospitals, or, beginning January 1, 2025, critical access hospitals.

5. Municipally funded hospital. "Municipally funded hospital" means Cary Medical Center in Caribou.

6. Net operating revenue. "Net operating revenue" means gross charges of facilities less any deducted amounts for charity care and payer discounts.

7. Psychiatric hospital. "Psychiatric hospital" means an institution licensed as a psychiatric hospital by the department pursuant to Title 22, chapter 405 that is a specialized hospital that provides inpatient and outpatient services for individuals with mental illness.

8. Rehabilitation hospital. "Rehabilitation hospital" means an institution licensed as a rehabilitation hospital by the department pursuant to Title 22, chapter 405 that provides essential therapy and coordinated care that assist patients in recovering from serious disabling illness or injury.

Sec. II-3. 36 MRSA §2892, 2nd ¶, as amended by PL 2023, c. 643, Pt. JJ, §2, is further amended to read:

For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually against each hospital in the State. The tax is equal to 2.23% of the hospital's net operating revenue as identified in the hospital's audited financial statement for the hospital's taxable year. Beginning January 1, 2025, the tax for acute care hospitals and specialty rehabilitation hospitals is equal to 3.25% of the hospital's net operating revenue as identified in the hospital's audited financial statement for the hospital's fiscal year that ended during calendar year 2022. Beginning January 1, 2025, the tax does not apply to critical access hospitals. For the state fiscal year beginning July 1, 2004, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2002. For the state fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2003. For state fiscal years beginning on or after July 1, 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2004.

Sec. II-4. 36 MRSA §2893, sub-§2-A, ¶B, as enacted by PL 2023, c. 643, Pt. JJ, §5, is amended to read:

B. For a an acute care hospital or a specialty rehabilitation hospital, an amount equal to 3.25% of the hospital's net operating revenue as identified in the hospital's audited financial statement for the hospital's fiscal year that ended during calendar year 2022 multiplied by one-half on or before May 15, 2025; and

PART JJ

Sec. JJ-1. Carrying provision; Department of Health and Human Services, Mental Health Services - Community. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining, up to \$1,500,000, of the funds appropriated in Public Law 2023, chapter 643, Part GGGG in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category to the next fiscal year to be used for employee recruitment and to provide retention incentives to staff that provide medication management services pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services.

PART KK

Sec. KK-1. Rename Reserve for Indigent Legal Services program. Notwithstanding any provision of law to the contrary, the Reserve for Indigent Legal Services program within the Maine Commission on Public Defense Services is renamed the Reserve for Public Defense Services program.

PART LL

Sec. LL-1. Transfer of Personal Services balances to All Other; Maine Commission on Public Defense Services. Notwithstanding any provision of law to the contrary, for fiscal year 2024-25, the Maine Commission on Public Defense Services is authorized to transfer up to \$5,300,000 of available balances of appropriations in the Personal Services line category in the Maine Commission on Public Defense Services program, after all financial commitments for salary, benefits and other obligations have been met, to the All Other line category in order to fund costs associated with assigned legal counsel. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. LL-2. Carrying provision; Maine Commission on Public Defense Services. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward for the Maine Commission on Public Defense Services any remaining balance in the Personal Services line category in the Maine Commission on Public Defense Services program, General Fund account to the next fiscal year. The commission is authorized to transfer these funds to the All Other line category in order to fund contractual services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART MM

Sec. MM-1. Carrying provision; Department of Health and Human Services, Mental Health Services - Community. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the \$900,000 appropriated in Public Law 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category to establish crisis receiving centers to fiscal year 2025-26 to be used to establish crisis receiving centers in Androscoggin, Kennebec and Penobscot counties.

PART NN

Sec. NN-1. Carrying provision; Department of Health and Human Services, Office of Violence Prevention. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the \$1,000,000 appropriated in Public Law 2023, chapter 643, Part FFFF in the Department of Health and Human Services, Office of Violence Prevention program, General Fund account, All Other line category for annual grants to communities to the next fiscal year for grants to communities.

PART OO

Sec. OO-1. Transfer from General Fund unappropriated surplus; Department of Agriculture, Conservation and Forestry, Animal Welfare Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$250,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Animal Welfare Fund program, Other Special Revenue Funds account for extraordinary costs related to the seizing of animals.

PART PP

Sec. PP-1. Transfer from General Fund unappropriated surplus; Department of Agriculture, Conservation and Forestry, Forest Resource Management. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$2,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Forest Resource Management program, Other Special Revenue Funds account to provide one-time funding to address the management of and early intervention for spruce budworms.

PART QQ

Sec. QQ-1. Carrying provision; Department of Health and Human Services, Mental Health Services - Community. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward up to \$1,400,000 of the funds appropriated in Public Law 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category for additional start-up costs to establish crisis receiving centers to the next fiscal year to be used to establish a crisis receiving center in Aroostook County.

PART RR

Sec. RR-1. 22 MRSA §5412, as enacted by PL 2021, c. 715, §1, is repealed.

Sec. RR-2. 22 MRSA §5413, as enacted by PL 2021, c. 715, §2, is repealed.

Sec. RR-3. 36 MRSA §191, sub-§2, ¶RRR, as enacted by PL 2021, c. 715, §3 and reallocated by RR 2021, c. 2, Pt. A, §125, is amended to read:

RRR. The For information related to tax years beginning in 2023 and 2024 only, the disclosure of information to the Maine Health Insurance Marketplace to administer the easy enrollment health insurance program pursuant to Title 22, former section 5412 and the health insurance check-off box pursuant to former section 5294.

Sec. RR-4. 36 MRSA §5294, as enacted by PL 2021, c. 715, §4 and corrected by RR 2021, c. 2, Pt. A, §128, is repealed.

PART SS

Sec. SS-1. 22 MRSA §4302-A, sub-§1, as enacted by PL 2023, c. 575, §1, is amended to read:

1. Training required. No later than the 120th day after appointment or election, and annually thereafter, an overseer, municipal official designated by the overseers to administer this chapter and any municipal official appointed to administer this chapter shall complete training on the requirements of this chapter.

Sec. SS-2. 22 MRSA §4302-A, sub-§3 is enacted to read:

3. Communication of program requirements. The department annually shall transmit to an overseer, municipal official designated by the overseers to administer this chapter and any municipal official appointed to administer this chapter information about the rules, requirements and compliance expectations of the municipal general assistance program.

Sec. SS-3. Cost-of-living adjustment for essential support workers. The Department of Health and Human Services shall submit the required methodology notice necessary to seek approval from the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services 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 as originally scheduled for January 1, 2025. The Department of Health and Human Services shall submit the required methodology notice necessary to seek approval under this section to implement a cost-of-living adjustment as soon as practicable but no later than June 30, 2025, and, upon receipt of the approval, the department shall provide the cost-of-living adjustment of 1.95% for reimbursement rates for essential support workers pursuant to the MaineCare Benefits Manual sections referenced in this section retroactive to the effective date approved by the Centers for Medicare and Medicaid Services. Notwithstanding any reduction in the availability of funding due to projected or actual MaineCare budget shortfalls, the department may not reduce or eliminate the cost-of-living adjustment of 1.95% implemented pursuant to this section.

PART TT

Sec. TT-1. State Controller; post-closing. The State Controller is authorized to keep open the official system of general accounts of State Government for fiscal year 2024-

25 in order to make post-closing entries and adjustments to carry out the provisions of this Act.

Sec. TT-2. Retroactivity. This Part applies retroactively to June 30, 2025.