

Total Appropriations & Allocations All Funds 2026-2027 Biennium

Through the 132nd Legislature, 1st Special Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated August 1, 2025**

Total Appropriations and Allocations

132nd LEGISLATURE, 1st Regular Session
132nd LEGISLATURE, 1st Special Session
Updated July 31, 2025

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)		
	GENERAL FUND	268,486,256	279,048,261
	HIGHWAY FUND	(2,866,841)	(2,964,502)
	FEDERAL EXPENDITURES FUND	1,009,385	1,009,385
	FUND FOR A HEALTHY MAINE	0	0
	OTHER SPECIAL REVENUE	54,512,400	54,514,317
	FEDERAL EXPENDITURES FUND ARP SFR	5,370,045	5,195,669
	FEDERAL EXPENDITURES FUND ARP	0	0
	FINANCIAL & PERSONNEL SERVICES FUND	33,807,339	35,986,505
	POSTAL,PRINTING & SUPPLY FUND	4,535,820	4,703,304
	OFFICE OF INFORMATION SERVICES	72,105,640	75,921,242
	RISK MANAGEMENT FUND	6,312,886	6,363,114
	WORKERS COMP. MANAGEMENT FUND	21,002,438	21,101,192
	CENTRAL MOTOR POOL	13,598,438	13,695,007
	REAL PROPERTY LEASE SERVICES	37,684,393	37,735,986
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	134,193,552	134,195,230
	ACCIDENT, SICKNESS & HEALTH INSURANCE	3,960,399	4,097,616
	STATEWIDE RADIO & NETWORK FUND	500	500
	STATE ALCOHOLIC BEVERAGE FUND	14,223,129	14,322,065
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	STATE LOTTERY FUND	4,866,866	5,023,767
	FIREFIGHT AND LAW ENF HLTH INS	168,439	176,555
	DEPARTMENT TOTAL	675,165,319	692,319,448
57	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	GENERAL FUND	60,585,768	63,023,813
	FEDERAL EXPENDITURES FUND	21,597,342	21,777,722
	OTHER SPECIAL REVENUE	179,761,294	183,493,069
	FEDERAL BLOCK GRANT FUND	1,000,000	1,000,000
	FEDERAL EXPENDITURES FUND ARP SFR	413,720	413,720
	DEPARTMENT TOTAL	263,358,124	269,708,324
110	MAINE ARTS COMMISSION		
	GENERAL FUND	1,215,619	1,265,002
	FEDERAL EXPENDITURES FUND	1,194,774	1,223,385
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	2,512,561	2,590,555
113	DEPARTMENT OF THE ATTORNEY GENERAL		
	GENERAL FUND	34,297,939	35,334,003
	FEDERAL EXPENDITURES FUND	3,525,757	3,671,336
	FUND FOR A HEALTHY MAINE	203,054	218,339
	OTHER SPECIAL REVENUE	26,979,183	28,534,791
	MAINE RECOVERY FUND	500	500
	DEPARTMENT TOTAL	65,006,433	67,758,969
127	DEPARTMENT OF AUDIT		
	GENERAL FUND	2,112,659	2,216,675
	OTHER SPECIAL REVENUE	3,731,162	3,925,103
	DEPARTMENT TOTAL	5,843,821	6,141,778
130	BAXTER STATE PARK AUTHORITY		
	OTHER SPECIAL REVENUE	6,454,663	6,761,357
	DEPARTMENT TOTAL	6,454,663	6,761,357

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132	WILD BLUEBERRY COMMISSION OF MAINE		
	OTHER SPECIAL REVENUE	1,780,000	1,780,000
	DEPARTMENT TOTAL	1,780,000	1,780,000
133	CENTERS FOR INNOVATION		
	GENERAL FUND	118,009	118,009
	DEPARTMENT TOTAL	118,009	118,009
134	STATE CHARTER SCHOOL COMMISSION		
	OTHER SPECIAL REVENUE	863,435	924,214
	DEPARTMENT TOTAL	863,435	924,214
135	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
	OTHER SPECIAL REVENUE	48,300	48,300
	DEPARTMENT TOTAL	48,300	48,300
136	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	GENERAL FUND	100,622,726	104,244,407
	OTHER SPECIAL REVENUE	11,843,869	4,630,205
	FEDERAL EXPENDITURES FUND ARP SFR	4,106,600	4,106,600
	DEPARTMENT TOTAL	116,573,195	112,981,212
139	CONNECTME AUTHORITY		
	OTHER SPECIAL REVENUE	1,716,285	1,716,285
	DEPARTMENT TOTAL	1,716,285	1,716,285
140	DEPARTMENT OF CORRECTIONS		
	GENERAL FUND	257,841,484	259,115,562
	FEDERAL EXPENDITURES FUND	2,799,735	2,808,262
	OTHER SPECIAL REVENUE	6,585,945	2,950,154
	FEDERAL BLOCK GRANT FUND	500,000	500,000
	PRISON INDUSTRIES FUND	2,644,507	2,674,430
	DEPARTMENT TOTAL	270,371,671	268,048,408
163	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	GENERAL FUND	39,934	39,968
	OTHER SPECIAL REVENUE	65,924	65,924
	DEPARTMENT TOTAL	105,858	105,892
165	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	GENERAL FUND	18,768,008	17,390,006
	FEDERAL EXPENDITURES FUND	65,059,810	60,414,394
	OTHER SPECIAL REVENUE	13,774,422	2,272,605
	MAINE MILITARY AUTHORITY	509,567	514,344
	DEPARTMENT TOTAL	98,111,807	80,591,349
183	MAINE DEVELOPMENT FOUNDATION		
	GENERAL FUND	58,444	58,444
	DEPARTMENT TOTAL	58,444	58,444
184	DIRIGO HEALTH		
	GENERAL FUND	1,262,992	1,279,749
	DEPARTMENT TOTAL	1,262,992	1,279,749
185	DISABILITY RIGHTS CENTER		
	GENERAL FUND	196,045	196,045
	DEPARTMENT TOTAL	196,045	196,045
186	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	GENERAL FUND	12,554	12,554
	DEPARTMENT TOTAL	12,554	12,554
187	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	GENERAL FUND	14,644,761	14,708,349
	FEDERAL EXPENDITURES FUND	2,070,544	2,093,413
	OTHER SPECIAL REVENUE	27,348,144	27,690,892
	FEDERAL BLOCK GRANT FUND	21,701,267	21,718,950
	FEDERAL EXPENDITURES FUND ARP SFR	151,602	151,602
	FEDERAL EXPENDITURES FUND ARP	2,243,011	2,132,073
	DEPARTMENT TOTAL	68,159,329	68,495,279

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202	DEPARTMENT OF EDUCATION		
	GENERAL FUND	1,938,654,063	1,977,930,300
	FEDERAL EXPENDITURES FUND	282,628,979	282,843,008
	FUND FOR A HEALTHY MAINE	213,720	213,720
	OTHER SPECIAL REVENUE	43,810,127	44,416,933
	FEDERAL BLOCK GRANT FUND	211,891	219,957
	FEDERAL EXPENDITURES FUND ARP SFR	108,033	108,033
	FEDERAL EXPENDITURES FUND ARP	754,915	754,915
	DEPARTMENT TOTAL	2,266,381,728	2,306,486,866
249	STATE BOARD OF EDUCATION		
	GENERAL FUND	196,254	203,514
	DEPARTMENT TOTAL	196,254	203,514
250	EFFICIENCY MAINE TRUST		
	GENERAL FUND	0	0
	OTHER SPECIAL REVENUE	181,763	188,994
	FEDERAL EXPENDITURES FUND ARP SFR	17,000,000	17,000,000
	DEPARTMENT TOTAL	17,181,763	17,188,994
251	DEPARTMENT OF ENERGY RESOURCES		
	GENERAL FUND	2,461,149	2,513,700
	FEDERAL EXPENDITURES FUND	17,621,163	17,630,095
	OTHER SPECIAL REVENUE	418,180	423,700
	DEPARTMENT TOTAL	20,500,492	20,567,495
254	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	GENERAL FUND	21,597,864	22,026,349
	HIGHWAY FUND	34,062	34,405
	FEDERAL EXPENDITURES FUND	17,318,769	17,861,797
	OTHER SPECIAL REVENUE	59,256,198	61,916,890
	FEDERAL EXPENDITURES FUND ARP SFR	2,003,500	2,003,500
	DEPARTMENT TOTAL	100,210,393	103,842,941
274	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	GENERAL FUND	610,550	634,987
	OTHER SPECIAL REVENUE	8,294,963	4,851,333
	DEPARTMENT TOTAL	8,905,513	5,486,320
277	EXECUTIVE DEPARTMENT		
	GENERAL FUND	10,473,915	10,934,279
	FEDERAL EXPENDITURES FUND	8,623,150	8,693,134
	OTHER SPECIAL REVENUE	5,234,766	5,362,702
	FEDERAL EXPENDITURES FUND ARP SFR	1,153,535	733,835
	DEPARTMENT TOTAL	25,485,366	25,723,950
294	FINANCE AUTHORITY OF MAINE		
	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	449,757	463,205
	DEPARTMENT TOTAL	29,338,391	29,351,839
299	MAINE FIRE PROTECTION SERVICES COMMISSION		
	GENERAL FUND	2,000	2,000
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	2,500	2,500
300	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	GENERAL FUND	2,183,726,756	2,164,550,439
	FEDERAL EXPENDITURES FUND	3,889,891,453	3,892,473,179
	FUND FOR A HEALTHY MAINE	63,811,338	62,788,713
	OTHER SPECIAL REVENUE	713,753,039	721,184,967
	FEDERAL BLOCK GRANT FUND	278,836,497	279,501,104
	FEDERAL EXPENDITURES FUND ARRA	500	500
	FEDERAL EXPENDITURES FUND ARP SFR	9,629,802	9,629,802
	FEDERAL EXPENDITURES FUND ARP	17,220,790	15,888,726
	MAINE RECOVERY FUND	6,150,000	6,150,000
	FEDERAL BLOCK GRANT FUND ARP	7,527,392	500
	DEPARTMENT TOTAL	7,170,547,567	7,152,167,930

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414	MAINE HEALTH DATA ORGANIZATION		
	OTHER SPECIAL REVENUE	2,199,120	2,210,083
	DEPARTMENT TOTAL	2,199,120	2,210,083
416	MAINE HISTORIC PRESERVATION COMMISSION		
	GENERAL FUND	777,135	810,432
	FEDERAL EXPENDITURES FUND	1,170,680	1,201,583
	OTHER SPECIAL REVENUE	559,869	591,510
	DEPARTMENT TOTAL	2,507,684	2,603,525
419	MAINE HISTORICAL SOCIETY		
	GENERAL FUND	44,864	44,864
	DEPARTMENT TOTAL	44,864	44,864
420	MAINE HOSPICE COUNCIL		
	GENERAL FUND	63,506	63,506
	DEPARTMENT TOTAL	63,506	63,506
421	MAINE STATE HOUSING AUTHORITY		
	GENERAL FUND	8,098,000	3,625,000
	OTHER SPECIAL REVENUE	33,963,237	41,985,632
	FEDERAL EXPENDITURES FUND ARP SFR	0	0
	DEPARTMENT TOTAL	42,061,237	45,610,632
427	MAINE HUMAN RIGHTS COMMISSION		
	GENERAL FUND	1,656,229	1,734,014
	FEDERAL EXPENDITURES FUND	697,996	729,513
	OTHER SPECIAL REVENUE	107,864	107,864
	DEPARTMENT TOTAL	2,462,089	2,571,391
430	MAINE HUMANITIES COUNCIL		
	GENERAL FUND	163,357	163,357
	DEPARTMENT TOTAL	163,357	163,357
430	MAINE INDIAN TRIBAL-STATE COMMISSION		
	GENERAL FUND	268,500	268,500
	DEPARTMENT TOTAL	268,500	268,500
431	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	GENERAL FUND	47,735,663	49,142,829
	FEDERAL EXPENDITURES FUND	21,021,281	21,405,065
	OTHER SPECIAL REVENUE	13,976,922	12,859,352
	FEDERAL EXPENDITURES FUND ARP SFR	3,200,000	3,200,000
	DEPARTMENT TOTAL	85,933,866	86,607,246
469	JUDICIAL DEPARTMENT		
	GENERAL FUND	128,198,670	130,328,688
	FEDERAL EXPENDITURES FUND	1,037,408	1,041,067
	OTHER SPECIAL REVENUE	11,027,384	11,154,579
	FEDERAL EXPENDITURES FUND ARP SFR	0	0
	DEPARTMENT TOTAL	140,263,462	142,524,334
483	DEPARTMENT OF LABOR		
	GENERAL FUND	16,191,937	16,668,842
	FEDERAL EXPENDITURES FUND	86,734,196	89,635,133
	OTHER SPECIAL REVENUE	25,558,595	26,156,835
	FEDERAL EXPENDITURES FUND ARP SFR	1,488,350	1,488,350
	FEDERAL EXPENDITURES FUND ARP	1,973,622	1,973,622
	FAMILY PAID MEDICAL LEAVE INSURANCE FUND	13,885,966	13,904,822
	EMPLOYMENT SECURITY TRUST FUND	250,000,000	250,000,000
	COMPETITIVE SKILLS SCHOLARSHIP FUND	7,436,260	7,492,779
	DEPARTMENT TOTAL	403,268,926	407,320,383
504	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	GENERAL FUND	1,979,003	2,101,050
	DEPARTMENT TOTAL	1,979,003	2,101,050

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505	LEGISLATURE		
	GENERAL FUND	39,276,882	42,310,740
	HIGHWAY FUND	0	0
	OTHER SPECIAL REVENUE	11,000	11,000
	DEPARTMENT TOTAL	39,287,882	42,321,740
510	MAINE STATE LIBRARY		
	GENERAL FUND	5,372,539	5,560,223
	FEDERAL EXPENDITURES FUND	1,934,195	1,977,782
	OTHER SPECIAL REVENUE	655,972	655,972
	DEPARTMENT TOTAL	7,962,706	8,193,977
517	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
	FEDERAL EXPENDITURES FUND	500	500
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	1,000	1,000
518	MAINE LOBSTER MARKETING COLLABORATIVE		
	OTHER SPECIAL REVENUE	2,686,000	2,686,000
	DEPARTMENT TOTAL	2,686,000	2,686,000
519	MAINE OFFICE OF COMMUNITY AFFAIRS		
	GENERAL FUND	7,135,300	7,219,540
	FEDERAL EXPENDITURES FUND	6,300,965	6,454,629
	OTHER SPECIAL REVENUE	13,467,451	7,552,918
	DEPARTMENT TOTAL	26,903,716	21,227,087
536	MAINE REDEVELOPMENT LAND BANK AUTHORITY		
	OTHER SPECIAL REVENUE	1,845,000	1,845,000
	DEPARTMENT TOTAL	1,845,000	1,845,000
537	MAINE RETIREMENT SAVINGS BOARD		
	MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FU	500	500
	DEPARTMENT TOTAL	500	500
538	MAINE CEMETERY PRESERVATION COMMISSION		
	OTHER SPECIAL REVENUE	85,500	85,500
	DEPARTMENT TOTAL	85,500	85,500
539	MAINE-ISLAND OF IRELAND TRADE COMMISSION		
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	500	500
539	DEPARTMENT OF MARINE RESOURCES		
	GENERAL FUND	22,309,144	23,029,369
	FEDERAL EXPENDITURES FUND	10,332,416	10,805,249
	OTHER SPECIAL REVENUE	11,262,592	11,639,420
	FEDERAL EXPENDITURES FUND ARP SFR	870,519	870,519
	DEPARTMENT TOTAL	44,774,671	46,344,557
566	MAINE MARITIME ACADEMY		
	GENERAL FUND	17,216,192	17,743,500
	OTHER SPECIAL REVENUE	197,611	202,636
	DEPARTMENT TOTAL	17,413,803	17,946,136
569	MAINE MUNICIPAL BOND BANK		
	GENERAL FUND	69,331	69,331
	DEPARTMENT TOTAL	69,331	69,331
570	MAINE STATE MUSEUM		
	GENERAL FUND	2,866,558	3,006,657
	FEDERAL EXPENDITURES FUND	130,606	130,606
	OTHER SPECIAL REVENUE	387,708	388,440
	DEPARTMENT TOTAL	3,384,872	3,525,703
573	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	GENERAL FUND	52,950	52,950
	DEPARTMENT TOTAL	52,950	52,950
574	OFFICE OF AFFORDABLE HEALTH CARE		
	GENERAL FUND	735,798	707,324
	FEDERAL EXPENDITURES FUND	500	500
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	736,798	708,324

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576	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS		
	GENERAL FUND	1,426,370	1,480,686
	FEDERAL EXPENDITURES FUND	500	500
	OTHER SPECIAL REVENUE	50,500	50,500
	FEDERAL EXPENDITURES FUND ARP SFR	332,253	332,253
	DEPARTMENT TOTAL	1,809,623	1,863,939
579	PINE TREE LEGAL ASSISTANCE		
	GENERAL FUND	650,000	650,000
	DEPARTMENT TOTAL	650,000	650,000
579	MAINE POTATO BOARD		
	GENERAL FUND	160,902	160,902
	OTHER SPECIAL REVENUE	1,586,129	1,586,129
	DEPARTMENT TOTAL	1,747,031	1,747,031
580	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
	FEDERAL EXPENDITURES FUND	62,773	62,773
	OTHER SPECIAL REVENUE	53,810,187	55,816,810
	FEDERAL EXPENDITURES FUND ARP SFR	1,000	1,000
	FEDERAL EXPENDITURES FUND ARP	500	500
	DEPARTMENT TOTAL	53,874,460	55,881,083
596	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	GENERAL FUND	1,777,959	1,882,953
	DEPARTMENT TOTAL	1,777,959	1,882,953
597	STATE BOARD OF PROPERTY TAX REVIEW		
	GENERAL FUND	276,619	278,370
	OTHER SPECIAL REVENUE	3,000	3,000
	DEPARTMENT TOTAL	279,619	281,370
599	MAINE PUBLIC BROADCASTING CORPORATION		
	GENERAL FUND	1,900,000	1,900,000
	FEDERAL EXPENDITURES FUND ARP SFR	500	500
	DEPARTMENT TOTAL	1,900,500	1,900,500
600	MAINE COMMISSION ON PUBLIC DEFENSE SERVICES		
	GENERAL FUND	52,564,730	52,962,540
	FEDERAL EXPENDITURES FUND	500	500
	OTHER SPECIAL REVENUE	407,000	407,000
	FEDERAL EXPENDITURES FUND ARP SFR	500	500
	DEPARTMENT TOTAL	52,972,730	53,370,540
604	DEPARTMENT OF PUBLIC SAFETY		
	GENERAL FUND	81,621,686	83,069,712
	HIGHWAY FUND	47,611,576	48,652,134
	FEDERAL EXPENDITURES FUND	17,632,564	17,508,993
	OTHER SPECIAL REVENUE	33,754,488	33,043,748
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	10,659,063	11,250,343
	DEPARTMENT TOTAL	191,279,377	193,524,930
644	PUBLIC UTILITIES COMMISSION		
	FEDERAL EXPENDITURES FUND	60,500	60,500
	OTHER SPECIAL REVENUE	27,536,071	28,160,252
	DEPARTMENT TOTAL	27,596,571	28,220,752
648	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	GENERAL FUND	3,076,174	242,761
	OTHER SPECIAL REVENUE	0	0
	DEPARTMENT TOTAL	3,076,174	242,761
649	SACO RIVER CORRIDOR COMMISSION		
	GENERAL FUND	46,960	46,960
	OTHER SPECIAL REVENUE	100,000	100,000
	DEPARTMENT TOTAL	146,960	146,960

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650	DEPARTMENT OF THE SECRETARY OF STATE		
	GENERAL FUND	11,787,254	11,650,539
	HIGHWAY FUND	57,993,006	60,951,204
	FEDERAL EXPENDITURES FUND	5,177,427	5,085,340
	OTHER SPECIAL REVENUE	2,461,302	2,397,794
	DEPARTMENT TOTAL	77,418,989	80,084,877
664	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	GENERAL FUND	85,000	85,000
	DEPARTMENT TOTAL	85,000	85,000
664	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	GENERAL FUND	800,000	800,000
	DEPARTMENT TOTAL	800,000	800,000
665	TELECOMMUNICATIONS RELAY SERVICES COUNCIL		
	OTHER SPECIAL REVENUE	600,000	600,000
	DEPARTMENT TOTAL	600,000	600,000
666	DEPARTMENT OF TRANSPORTATION		
	GENERAL FUND	0	0
	HIGHWAY FUND	409,463,074	405,483,702
	FEDERAL EXPENDITURES FUND	651,154,277	651,806,059
	OTHER SPECIAL REVENUE	247,612,038	270,741,772
	FEDERAL EXPENDITURES FUND ARP SFR	3,000	3,000
	FEDERAL EXPENDITURES FUND ARP	500	500
	TRANSPORTATION FACILITIES FUND	3,000,000	3,000,000
	FLEET SERVICES FUND - DOT	36,481,130	37,409,255
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	ISLAND FERRY SERVICES FUND	17,617,072	17,972,316
	DEPARTMENT TOTAL	1,365,831,091	1,386,916,604
692	OFFICE OF THE TREASURER OF STATE		
	GENERAL FUND	115,249,594	99,780,746
	OTHER SPECIAL REVENUE	278,133,799	285,461,143
	ABANDONED PROPERTY FUND	470,838	494,380
	DEPARTMENT TOTAL	393,854,231	385,736,269
697	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	GENERAL FUND	289,351,516	301,496,634
	OTHER SPECIAL REVENUE	4,909,047	5,072,906
	FEDERAL EXPENDITURES FUND ARP SFR	3,600,000	3,600,000
	DEPARTMENT TOTAL	297,860,563	310,169,540
703	WORKERS' COMPENSATION BOARD		
	OTHER SPECIAL REVENUE	16,028,827	16,719,563
	DEPARTMENT TOTAL	16,028,827	16,719,563

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707	GRAND TOTALS - ALL DEPARTMENTS		
	OPERATING FUNDS		
	GENERAL FUND	5,807,512,465	5,846,525,328
	HIGHWAY FUND	512,234,877	512,156,943
	FEDERAL EXPENDITURES FUND	5,116,790,645	5,120,405,902
	FUND FOR A HEALTHY MAINE	64,575,852	63,568,512
	OTHER SPECIAL REVENUE	1,951,952,200	1,978,513,466
	FEDERAL BLOCK GRANT FUND	302,249,655	302,940,011
	FEDERAL EXPENDITURES FUND ARRA	500	500
	FEDERAL EXPENDITURES FUND ARP SFR	49,432,959	48,838,883
	FEDERAL EXPENDITURES FUND ARP	22,193,338	20,750,336
	FEDERAL BLOCK GRANT FUND ARP	7,527,392	500
	SUBTOTAL - OPERATING FUNDS	13,834,469,883	13,893,700,381
	INTERNAL SERVICES FUNDS		
	MAINE RECOVERY FUND	6,150,500	6,150,500
	FINANCIAL & PERSONNEL SERVICES FUND	33,807,339	35,986,505
	TRANSPORTATION FACILITIES FUND	3,000,000	3,000,000
	FLEET SERVICES FUND - DOT	36,481,130	37,409,255
	POSTAL,PRINTING & SUPPLY FUND	4,535,820	4,703,304
	OFFICE OF INFORMATION SERVICES	72,105,640	75,921,242
	RISK MANAGEMENT FUND	6,312,886	6,363,114
	WORKERS COMP. MANAGEMENT FUND	21,002,438	21,101,192
	CENTRAL MOTOR POOL	13,598,438	13,695,007
	REAL PROPERTY LEASE SERVICES	37,684,393	37,735,986
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	134,193,552	134,195,230
	ACCIDENT, SICKNESS & HEALTH INSURANCE	3,960,399	4,097,616
	SUBTOTAL - INTERNAL SERVICES FUNDS	372,984,255	380,510,671
	OTHER FUNDS		
	STATEWIDE RADIO & NETWORK FUND	500	500
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	13,885,966	13,904,822
	MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FU	500	500
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	10,659,063	11,250,343
	ISLAND FERRY SERVICES FUND	17,617,072	17,972,316
	STATE ALCOHOLIC BEVERAGE FUND	14,223,129	14,322,065
	PRISON INDUSTRIES FUND	2,644,507	2,674,430
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	MAINE MILITARY AUTHORITY	509,567	514,344
	STATE LOTTERY FUND	4,866,866	5,023,767
	EMPLOYMENT SECURITY TRUST FUND	250,000,000	250,000,000
	ABANDONED PROPERTY FUND	470,838	494,380
	FIREFIGHT AND LAW ENF HLTH INS	168,439	176,555
	COMPETITIVE SKILLS SCHOLARSHIP FUND	7,436,260	7,492,779
	SUBTOTAL - OTHER FUNDS	325,025,222	326,369,316
	GRAND TOTALS - ALL DEPARTMENTS	14,532,479,360	14,600,580,368

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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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	\$3,729,482	\$3,853,933

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

2025 Public Law 2 Part A 1

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

2025 Public Law 2 Part A 1

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

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

2025 Public Law 388 Part A 1

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

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

Accident - Sickness - Health Insurance 0455

2025 Public Law 388 Part A 1

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

RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
All Other	\$17,235,498	\$17,235,498
RETIREE HEALTH INSURANCE FUND TOTAL	\$17,235,498	\$17,235,498

Accident - Sickness - Health Insurance 0455

2025 Public Law 388 Part A 1

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2025-26	2026-27
Personal Services	\$12,937	\$13,805
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$12,937	\$13,805

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$772,957	\$772,957
RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
All Other	\$134,193,552	\$134,195,230
RETIREE HEALTH INSURANCE FUND TOTAL	\$134,193,552	\$134,195,230
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,301,201	\$2,433,379
All Other	\$1,659,198	\$1,664,237
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$3,960,399	\$4,097,616
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

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$4,013,689	\$4,229,248
All Other	\$403,330	\$403,330
GENERAL FUND TOTAL	\$4,417,019	\$4,632,578
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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

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

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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

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

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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

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

Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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

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

Administration - Human Resources 0038

2025 Public Law 388 Part A 1

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

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

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$4,032,286	\$4,244,468
All Other	\$423,995	\$426,407
GENERAL FUND TOTAL	\$4,456,281	\$4,670,875
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

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

2025 Public Law 2 Part A 1

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 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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 1

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

2025 Public Law 2 Part A 1

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

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

Adult Use Cannabis Regulatory Coordination Fund Z264

2025 Public Law 2 Part A 1

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

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

Adult Use Cannabis Regulatory Coordination Fund Z264

2025 Public Law 388 Part A 1

Initiative: Provides funding for the anticipated increase to the agency license management system maintenance agreement.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$26,224	\$26,224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,224	\$26,224

Adult Use Cannabis Regulatory Coordination Fund Z264

2025 Public Law 388 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$31,436	\$8,570

OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,436	\$8,570
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Adult Use Cannabis Regulatory Coordination Fund Z264

2025 Public Law 388 Part A 1

Initiative: Provides funding for the State's inventory tracking system contract.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$102,633	\$153,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,633	\$153,950

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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$455,794	\$479,518
All Other	\$1,642,677	\$1,674,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,098,471	\$2,153,903

Alcoholic Beverages - General Operation 0015

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,522,322	\$1,605,771
All Other	\$712,950	\$712,950
GENERAL FUND TOTAL	\$2,235,272	\$2,318,721
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
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	\$194,251,051	\$194,342,015

Alcoholic Beverages - General Operation 0015

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$8,625	\$11,442
GENERAL FUND TOTAL	\$8,625	\$11,442
STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
All Other	\$21,485	\$29,457
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$21,485	\$29,457

Alcoholic Beverages - General Operation 0015

2025 Public Law 388 Part A 1

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and transfers All Other to Personal Services to fund the reorganization.

STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
Personal Services	\$5,385	\$5,841
All Other	(\$5,385)	(\$5,841)
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$0	\$0

Alcoholic Beverages - General Operation 0015

2025 Public Law 388 Part A 1

Initiative: Reduces funding in the cost of goods sold account to correct an erroneous baseline entry.

STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
All Other	(\$180,049,407)	(\$180,049,407)
STATE ALCOHOLIC BEVERAGE FUND TOTAL	(\$180,049,407)	(\$180,049,407)

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,522,322	\$1,605,771
All Other	\$721,575	\$724,392
GENERAL FUND TOTAL	\$2,243,897	\$2,330,163
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,347,717	\$1,439,137
All Other	\$12,875,412	\$12,882,928
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$14,223,129	\$14,322,065

American Rescue Plan Audit, Controller and Program Management Z302

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

American Rescue Plan Audit, Controller and Program Management Z302

2025 Public Law 388 Part A 1

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	0.000
Personal Services	\$367,545	\$193,169
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$367,545	\$193,169

AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	0,000
Personal Services	\$367,545	\$193,169
All Other	\$1,000	\$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$368,545	\$194,169
TOTAL		

Budget - Bureau of the 0055

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$143,429	\$149,203
All Other	\$9,073	\$9,073
HIGHWAY FUND TOTAL	\$152,502	\$158,276

Budget - Bureau of the 0055

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,765,475	\$1,847,809
All Other	\$110,083	\$110,083
GENERAL FUND TOTAL	\$1,875,558	\$1,957,892

Budget - Bureau of the 0055

2025 Public Law 2 Part A 1

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

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

Budget - Bureau of the 0055

2025 Public Law 2 Part A 1

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

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

GENERAL FUND TOTAL	\$202	\$1,544
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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
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$143,429	\$149,203
All Other	\$9,073	\$9,073
HIGHWAY FUND TOTAL	\$152,502	\$158,276

Buildings and Grounds Operations 0080

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$660,278	\$700,912
All Other	\$1,609,800	\$1,609,800
HIGHWAY FUND TOTAL	\$2,270,078	\$2,310,712

Buildings and Grounds Operations 0080

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

2025 Public Law 2 Part A 1

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

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

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$7,221	\$17,441
GENERAL FUND TOTAL	\$7,221	\$17,441
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,476	\$6,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,476	\$6,591
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2025-26	2026-27
All Other	\$130,188	\$145,954
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$130,188	\$145,954

Buildings and Grounds Operations 0080

2025 Public Law 9 Part A 1

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

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

Buildings and Grounds Operations 0080

2025 Public Law 9 Part A 1

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$3,111	\$4,782
HIGHWAY FUND TOTAL	\$3,111	\$4,782

Buildings and Grounds Operations 0080

2025 Public Law 388 Part A 1

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

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

Buildings and Grounds Operations 0080

2025 Public Law 388 Part A 1

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

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2025-26	2026-27
All Other	\$7,000,000	\$7,000,000
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$7,000,000	\$7,000,000

Buildings and Grounds Operations 0080

2025 Public Law 388 Part A 1

Initiative: Establishes one Space Management Specialist position to assist with the increased workload associated with the Maine Revised Statutes, Title 5, section 1742-G, which requires owners of buildings leased to the State to inventory their buildings to identify the presence of asbestos, lead, black mold, radon and other substances that may be harmful to human health and to implement the Governor's executive order requiring the Bureau of General Services, leased space division to use federal Environmental Protection Agency Energy Star Portfolio Manager scores in the development of leases.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,255	\$104,780
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$97,255	\$104,780

Buildings and Grounds Operations 0080

2025 Public Law 388 Part A 1

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

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

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$7,788,370	\$8,185,906
All Other	\$8,286,205	\$8,296,425
GENERAL FUND TOTAL	\$16,074,575	\$16,482,331
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$660,278	\$700,912
All Other	\$1,612,950	\$1,614,621
HIGHWAY FUND TOTAL	\$2,273,228	\$2,315,533
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,000,753	\$1,002,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,753	\$1,002,868
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$469,640	\$505,467
All Other	\$37,214,753	\$37,230,519
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$37,684,393	\$37,735,986

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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

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

2025 Public Law 2 Part A 1

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

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

GENERAL FUND TOTAL	\$39	\$39
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Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2025 Public Law 388 Part A 1

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

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

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

2025 Public Law 474

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

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$15,000	\$15,000
GENERAL FUND TOTAL	\$15,000	\$15,000

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$710,626	\$710,626
Capital Expenditures	\$15,000	\$15,000
GENERAL FUND TOTAL	\$725,626	\$725,626
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

Bureau of Revenue Services Fund 0885

2025 Public Law 2 Part A 1

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

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

Capital Construction/Repairs/Improvements - Administration 0059

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$301,836	\$301,836
GENERAL FUND TOTAL	\$301,836	\$301,836
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Capital Construction/Repairs/Improvements - Administration 0059

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,047	\$2,047
GENERAL FUND TOTAL	\$2,047	\$2,047

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$303,883	\$303,883
GENERAL FUND TOTAL	\$303,883	\$303,883

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

Central Administrative Applications Z234

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

Central Administrative Applications Z234

2025 Public Law 2 Part A 1

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

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

Central Administrative Applications Z234

2025 Public Law 388 Part A 1

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

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

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

Central Fleet Management 0703

2025 Public Law 2 Part A 1

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	\$9,982,945	\$10,076,211

Central Fleet Management 0703

2025 Public Law 2 Part A 1

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	\$8,090	\$7,490
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Central Fleet Management 0703

2025 Public Law 2 Part A 1

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

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

Central Fleet Management 0703

2025 Public Law 388 Part A 1

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

CENTRAL MOTOR POOL	2025-26	2026-27
All Other	\$3,605,179	\$3,605,179
CENTRAL MOTOR POOL TOTAL	\$3,605,179	\$3,605,179

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	\$12,029,695	\$12,032,998
CENTRAL MOTOR POOL TOTAL	\$13,598,438	\$13,695,007

Central Services - Purchases 0004

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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
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

Centralized Imaging Services Z372

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

CENTRALIZED IMAGING SERVICES Z372**PROGRAM SUMMARY**

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

Claims Board 0097

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$69,934	\$72,532
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$88,278	\$90,876

Claims Board 0097

2025 Public Law 9 Part A 1

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$1,341	\$1,649
HIGHWAY FUND TOTAL	\$1,341	\$1,649

CLAIMS BOARD 0097
PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$69,934	\$72,532
All Other	\$19,685	\$19,993
HIGHWAY FUND TOTAL	\$89,619	\$92,525

County Tax Reimbursement 0263

2025 Public Law 2 Part A 1

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

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

Debt Service - Government Facilities Authority 0893

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2025 Public Law 388 Part A 1

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

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

Debt Service - Government Facilities Authority 0893

2025 Public Law 388 Part A 1

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

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

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$28,155,674	\$32,405,674
GENERAL FUND TOTAL	\$28,155,674	\$32,405,674

Departments and Agencies - Statewide 0016

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$272,075	\$272,075
HIGHWAY FUND TOTAL	\$272,075	\$272,075

Departments and Agencies - Statewide 0016

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

Departments and Agencies - Statewide 0016

2025 Public Law 2 Part A 1

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

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

Departments and Agencies - Statewide 0016

2025 Public Law 9 Part A 1

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

HIGHWAY FUND	2025-26	2026-27
All Other	(\$272,075)	(\$272,075)
HIGHWAY FUND TOTAL	(\$272,075)	(\$272,075)

Departments and Agencies - Statewide 0016

2025 Public Law 445

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

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$21,571
HIGHWAY FUND TOTAL	\$0	\$21,571

Departments and Agencies - Statewide 0016

2025 Public Law 448

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

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$2,496

HIGHWAY FUND TOTAL	\$0	\$2,496
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DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$0	\$69,192
GENERAL FUND TOTAL	\$0	\$69,192
HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$24,067
HIGHWAY FUND TOTAL	\$0	\$24,067

Developmental Services Oversight and Advisory Board Z363

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$137,682	\$137,682
GENERAL FUND TOTAL	\$137,682	\$137,682

Elderly Tax Deferral Program 0650

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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
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

Executive Branch Departments and Independent Agencies - Statewide 0017

2025 Public Law 2 Part H 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2025 Public Law 9 Part C 3

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

HIGHWAY FUND	2025-26	2026-27
Personal Services	(\$6,063,213)	(\$6,269,757)
HIGHWAY FUND TOTAL	(\$6,063,213)	(\$6,269,757)

Executive Branch Departments and Independent Agencies - Statewide 0017

2025 Public Law 388 Part JJ 3

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

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

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
Personal Services	(\$25,019,694)	(\$25,913,356)
GENERAL FUND TOTAL	(\$25,019,694)	(\$25,913,356)
HIGHWAY FUND	2025-26	2026-27
Personal Services	(\$6,063,213)	(\$6,269,757)
HIGHWAY FUND TOTAL	(\$6,063,213)	(\$6,269,757)

Financial and Personnel Services - Division of 0713

2025 Public Law 2 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2025 Public Law 2 Part A 1

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

Financial and Personnel Services - Division of 0713

2025 Public Law 2 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2025 Public Law 388 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$200,579
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$200,579

Financial and Personnel Services - Division of 0713

2025 Public Law 388 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$391,109	\$420,253
All Other	\$19,200	\$19,200
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$410,309	\$439,453

Financial and Personnel Services - Division of 0713

2025 Public Law 388 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
Personal Services	\$19,980	\$21,835
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$19,980	\$21,835

Financial and Personnel Services - Division of 0713

2025 Public Law 388 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
Personal Services	\$19,009	\$20,533
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$19,009	\$20,533

Financial and Personnel Services - Division of 0713

2025 Public Law 388 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
All Other	\$119,062	\$119,062
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$119,062	\$119,062

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
FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	286.000	290.000
Personal Services	\$31,386,450	\$33,563,602
All Other	\$2,420,889	\$2,422,903
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$33,807,339	\$35,986,505

Homestead Property Tax Exemption Reimbursement 0886

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2025 Public Law 2 Part A 1

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

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

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
PROGRAM SUMMARY**

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

Information Services 0155

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

Information Services 0155

2025 Public Law 2 Part A 1

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

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

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Establishes one Public Service Manager II position to support the application team within the Office of Information Technology and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$154,384	\$167,640
All Other	\$13,630	\$14,015
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$168,014	\$181,655

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Establishes one Systems Analyst position to support the policy team within the Office of Information Technology and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,902	\$136,978
All Other	\$12,836	\$13,128
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$139,738	\$150,106

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Establishes 2 Information Technology Consultant positions to support the Cloud Center of Excellence within the Office of Information Technology and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$284,536	\$307,612
All Other	\$26,561	\$27,232
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$311,097	\$334,844

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Continues and makes permanent one Public Service Manager III position previously continued by Financial Order CV0751 F5 to support the so-called citizen portal within the Office of Information Technology. This initiative transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Office of Information Services Fund within the same program and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$193,249	\$200,960
All Other	\$14,760	\$14,985
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$208,009	\$215,945

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Establishes one Information Technology Consultant position to support the so-called citizen portal within the Office of Information Technology and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,268	\$153,806
All Other	\$13,281	\$13,616
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>\$155,549</u>	<u>\$167,422</u>

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Establishes one Technology Support Specialist position to support the resident education network within the Department of Corrections and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,902	\$136,978
All Other	\$12,836	\$13,128
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>\$139,738</u>	<u>\$150,106</u>

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Establishes 10 Senior Programmer Analyst positions to support applications for various state agencies and provides funding for All Other to fund the positions.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,269,020	\$1,369,780
All Other	\$128,358	\$131,283
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>\$1,397,378</u>	<u>\$1,501,063</u>

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Establishes 10 Systems Analyst positions to support applications for various state agencies and provides funding for All Other to fund the positions.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,269,020	\$1,369,780
All Other	\$128,358	\$131,283
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>\$1,397,378</u>	<u>\$1,501,063</u>

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Establishes one Information Technology Consultant position to support the Chief Data Officer and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,268	\$153,806
All Other	\$13,281	\$13,616
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$155,549	\$167,422

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Continues and makes permanent 2 Public Service Coordinator I positions, one Public Service Manager II position and one Management Analyst II position previously continued by Financial Order CV0726 F5 to manage project management initiatives within the Office of Information Technology. This initiative transfers the positions from the American Rescue Plan Audit, Controller and Program Management program, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services program, Office of Information Services Fund and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$520,596	\$562,702
All Other	\$51,720	\$52,944
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$572,316	\$615,646

Information Services 0155

2025 Public Law 388 Part A 1

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

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

Information Services 0155

2025 Public Law 388 Part A 1

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

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
All Other	\$2,000,000	\$2,000,000
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$2,000,000	\$2,000,000

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Provides funding for the approved reclassification of one Tech Support Specialist position to a Senior Technical Support Specialist position.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
Personal Services	\$8,858	\$9,216
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$8,858	\$9,216

Information Services 0155

2025 Public Law 388 Part A 1

Initiative: Provides funding for the approved reorganization of one Senior Technical Support Specialist position to a Public Service Manager II position to support client technology and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
Personal Services	\$21,374	\$22,213
All Other	\$619	\$644
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$21,993	\$22,857

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
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 INFORMATION SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	457.000	457.000
Personal Services	\$62,160,692	\$65,871,754
All Other	\$9,944,948	\$10,049,488
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$72,105,640	\$75,921,242

Lead by Example Z426

2025 Public Law 388 Part A 1

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

**LEAD BY EXAMPLE Z426
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	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

Leased Space Reserve Fund Program Z145

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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

2025 Public Law 2 Part A 1

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

2025 Public Law 2 Part A 1

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

2025 Public Law 2 Part A 1

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

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

Lottery Operations 0023

2025 Public Law 388 Part A 1

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate I position to an Inventory & Property Associate II position and transfers All Other to Personal Services to fund the reorganization.

STATE LOTTERY FUND	2025-26	2026-27
Personal Services	\$5,091	\$5,507
All Other	(\$5,091)	(\$5,507)
STATE LOTTERY FUND TOTAL	\$0	\$0

Lottery Operations 0023

2025 Public Law 388 Part A 1

Initiative: Provides funding for the approved reorganization of one Accounting Associate I position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.

STATE LOTTERY FUND	2025-26	2026-27
Personal Services	\$5,979	\$6,499
All Other	(\$5,979)	(\$6,499)
STATE LOTTERY FUND TOTAL	\$0	\$0

LOTTERY OPERATIONS 0023**PROGRAM SUMMARY**

STATE LOTTERY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,265,649	\$2,407,481
All Other	\$2,601,217	\$2,616,286
STATE LOTTERY FUND TOTAL	\$4,866,866	\$5,023,767

Maine Board of Tax Appeals Z146

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 1

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

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

MAINE BOARD OF TAX APPEALS Z146**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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

2025 Public Law 388 Part A 1

Initiative: Provides funding to align allocations with projected expenditures and available resources for the Maine Developmental Disabilities Council.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$519,535	\$519,535
FEDERAL EXPENDITURES FUND TOTAL	\$519,535	\$519,535

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155
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

Mandate BETE - Reimburse Municipalities Z065

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Medical Use of Cannabis Fund Z265

2025 Public Law 2 Part A 1

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	\$3,406,482	\$3,529,505

Medical Use of Cannabis Fund Z265

2025 Public Law 2 Part A 1

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	\$164,051	\$164,051

Medical Use of Cannabis Fund Z265

2025 Public Law 2 Part A 1

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

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

Medical Use of Cannabis Fund Z265

2025 Public Law 388 Part A 1

Initiative: Provides funding for the anticipated increase to the agency license management system maintenance agreement.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$8,857	\$8,857
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,857	\$8,857

Medical Use of Cannabis Fund Z265

2025 Public Law 388 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$93,898	\$25,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$93,898	\$25,658

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	\$1,622,489	\$1,557,505
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,680,709	\$3,738,748

Office of the Commissioner - Administrative and Financial Services 0718

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$2,048,344	\$2,150,987
All Other	\$169,237	\$169,237
GENERAL FUND TOTAL	\$2,217,581	\$2,320,224

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

Office of the Commissioner - Administrative and Financial Services 0718

2025 Public Law 2 Part A 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$8,997	\$8,997
GENERAL FUND TOTAL	\$8,997	\$8,997

Office of the Commissioner - Administrative and Financial Services 0718

2025 Public Law 2 Part A 1

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

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

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$2,048,344	\$2,150,987
All Other	\$180,736	\$182,022
GENERAL FUND TOTAL	\$2,229,080	\$2,333,009
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,635,874	\$1,722,433
All Other	\$1,064,951	\$1,064,951
GENERAL FUND TOTAL	\$2,700,825	\$2,787,384
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Public Improvements - Planning/Construction - Administration 0057

2025 Public Law 2 Part A 1

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

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

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	\$2,700,915	\$2,787,474
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,659,157	\$1,765,935
All Other	\$549,261	\$549,261
GENERAL FUND TOTAL	\$2,208,418	\$2,315,196
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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

Purchases - Division of 0007

2025 Public Law 2 Part A 1

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

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

Purchases - Division of 0007

2025 Public Law 2 Part A 1

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

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

Purchases - Division of 0007

2025 Public Law 2 Part A 1

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

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

Purchases - Division of 0007

2025 Public Law 388 Part A 1

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

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

PURCHASES - DIVISION OF 0007
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,794,359	\$1,916,992
All Other	\$589,752	\$591,162
GENERAL FUND TOTAL	\$2,384,111	\$2,508,154
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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

Renewable Energy Facilities Property Tax Exemption Z296

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

Renewable Energy Facilities Property Tax Exemption Z296

2025 Public Law 388 Part A 1

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

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

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

Revenue Services, Bureau of 0002

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$648,928	\$682,759
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$681,023	\$714,854

Revenue Services, Bureau of 0002

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

2025 Public Law 2 Part A 1

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

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

Revenue Services, Bureau of 0002

2025 Public Law 2 Part A 1

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

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

Revenue Services, Bureau of 0002

2025 Public Law 388 Part A 1

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

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

Revenue Services, Bureau of 0002

2025 Public Law 388 Part A 1

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

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

Revenue Services, Bureau of 0002

2025 Public Law 388 Part A 1

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

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

Revenue Services, Bureau of 0002

2025 Public Law 388 Part A 1

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

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

Revenue Services, Bureau of 0002

2025 Public Law 470

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

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

Revenue Services, Bureau of 0002

2025 Public Law 484

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

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

REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	303.500	303.500
Personal Services	\$36,595,581	\$38,572,945
All Other	\$22,187,306	\$21,133,721
GENERAL FUND TOTAL	\$58,782,887	\$59,706,666
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$648,928	\$682,759
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$681,023	\$714,854
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

Risk Management - Claims 0008

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

Risk Management - Claims 0008

2025 Public Law 2 Part A 1

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

RISK MANAGEMENT FUND	2025-26	2026-27
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All Other	\$12,333	\$15,852
RISK MANAGEMENT FUND TOTAL	\$12,333	\$15,852

Risk Management - Claims 0008

2025 Public Law 388 Part A 1

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

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

RISK MANAGEMENT - CLAIMS 0008		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
RISK MANAGEMENT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$855,754	\$902,463
All Other	\$5,457,132	\$5,460,651
RISK MANAGEMENT FUND TOTAL	\$6,312,886	\$6,363,114
STATE-ADMINISTERED FUND	2025-26	2026-27
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024
PROGRAM SUMMARY

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

Solid Waste Management Fund 0659

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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

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

State Benefit Mandate Defrayal Z373

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

State Benefit Mandate Defrayal Z373

2025 Public Law 2 Part A 1

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

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

STATE BENEFIT MANDATE DEFAYAL 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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

2025 Public Law 2 Part A 1

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

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

State Controller - Office of the 0056

2025 Public Law 2 Part A 1

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

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

State Controller - Office of the 0056

2025 Public Law 388 Part A 1

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

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

State Controller - Office of the 0056

2025 Public Law 388 Part A 1

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

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

State Controller - Office of the 0056

2025 Public Law 388 Part A 1

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

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

STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$4,158,116	\$4,364,224
All Other	\$298,181	\$300,307
GENERAL FUND TOTAL	\$4,456,297	\$4,664,531
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

2025 Public Law 2 Part A 1

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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$8,385	\$8,385

FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**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	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

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

Unorganized Territory Education and Services Fund - Finance 0573

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

Unorganized Territory Education and Services Fund - Finance 0573

2025 Public Law 388 Part A 1

Initiative: Provides funding in the Unorganized Territory Education and Services Fund for anticipated growth in county taxes and the cost of county services.

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

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$29,500,000	\$29,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,500,000	\$29,500,000

Veterans' Organizations Tax Reimbursement Z062

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062
PROGRAM SUMMARY

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

Veterans Tax Reimbursement 0407

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY

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

Waste Facility Tax Reimbursement 0907

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**WASTE FACILITY TAX REIMBURSEMENT 0907
PROGRAM SUMMARY**

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

Workers' Compensation Management Fund Program 0802

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2025-26	2026-27
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

Workers' Compensation Management Fund Program 0802

2025 Public Law 2 Part A 1

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

WORKERS' COMPENSATION MANAGEMENT FUND	2025-26	2026-27
All Other	\$14,228	\$8,242
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$14,228	\$8,242

Workers' Compensation Management Fund Program 0802

2025 Public Law 2 Part A 1

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

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

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**PROGRAM SUMMARY**

WORKERS' COMPENSATION MANAGEMENT FUND	2025-26	2026-27
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

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

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	567.000	567.000
Personal Services	\$43,295,651	\$46,074,312
All Other	\$225,175,605	\$232,958,949
Capital Expenditures	\$15,000	\$15,000
General Fund Total	\$268,486,256	\$279,048,261
Highway Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	(\$4,540,644)	(\$4,664,351)
All Other	\$1,673,803	\$1,699,849
Highway Fund Total	(\$2,866,841)	(\$2,964,502)
Federal Expenditures Fund	2025-26	2026-27
All Other	\$1,009,385	\$1,009,385
Federal Expenditures Fund Total	\$1,009,385	\$1,009,385
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,782,743	\$2,815,821
All Other	\$51,729,657	\$51,698,496
Other Special Revenue Funds Total	\$54,512,400	\$54,514,317
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	0.000
Personal Services	\$367,545	\$193,169
All Other	\$5,002,500	\$5,002,500
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$5,370,045	\$5,195,669
Financial and Personnel Services Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	286.000	290.000
Personal Services	\$31,386,450	\$33,563,602
All Other	\$2,420,889	\$2,422,903
Financial and Personnel Services Fund Total	\$33,807,339	\$35,986,505
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
Office of Information Services Fund	2025-26	2026-27

POSITIONS - LEGISLATIVE COUNT	457.000	457.000
Personal Services	\$62,160,692	\$65,871,754
All Other	\$9,944,948	\$10,049,488
Office of Information Services Fund Total	\$72,105,640	\$75,921,242
Risk Management Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$855,754	\$902,463
All Other	\$5,457,132	\$5,460,651
Risk Management Fund Total	\$6,312,886	\$6,363,114
Workers' Compensation Management Fund	2025-26	2026-27
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
Central Motor Pool	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,568,743	\$1,662,009
All Other	\$12,029,695	\$12,032,998
Central Motor Pool Total	\$13,598,438	\$13,695,007
Real Property Lease Internal Service Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$469,640	\$505,467
All Other	\$37,214,753	\$37,230,519
Real Property Lease Internal Service Fund Total	\$37,684,393	\$37,735,986
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
Retiree Health Insurance Fund	2025-26	2026-27
All Other	\$134,193,552	\$134,195,230
Retiree Health Insurance Fund Total	\$134,193,552	\$134,195,230
Accident, Sickness and Health Insurance Internal Service Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,301,201	\$2,433,379
All Other	\$1,659,198	\$1,664,237
Accident, Sickness and Health Insurance Internal Service Fund Total	\$3,960,399	\$4,097,616
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
State Alcoholic Beverage Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,347,717	\$1,439,137
All Other	\$12,875,412	\$12,882,928
State Alcoholic Beverage Fund Total	\$14,223,129	\$14,322,065
State-Administered Fund	2025-26	2026-27
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
State Lottery Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,265,649	\$2,407,481
All Other	\$2,601,217	\$2,616,286
State Lottery Fund Total	\$4,866,866	\$5,023,767
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
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,479.500	1,479.500
Personal Services	\$150,094,778	\$159,308,140
All Other	\$525,055,541	\$532,996,308
Capital Expenditures	\$15,000	\$15,000
DEPARTMENT TOTAL - ALL FUNDS	\$675,165,319	\$692,319,448

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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
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Animal Welfare Fund 0946

2025 Public Law 2 Part A 2

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

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

Animal Welfare Fund 0946

2025 Public Law 2 Part A 2

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

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

Animal Welfare Fund 0946

2025 Public Law 2 Part A 2

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

Animal Welfare Fund 0946

2025 Public Law 2 Part B 1

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

Animal Welfare Fund 0946

2025 Public Law 414

Initiative: Provides allocations to allow expenditures related to the administration of the Animal Welfare Act.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$21,577	\$21,577

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,577	\$21,577
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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	\$1,350,357	\$1,426,889
All Other	\$1,501,616	\$1,505,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,851,973	\$2,931,981

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

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

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

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

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$15,050	\$15,050
GENERAL FUND TOTAL	\$15,050	\$15,050
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$242	\$242
FEDERAL EXPENDITURES FUND TOTAL	\$242	\$242

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$51,980	\$68,950
GENERAL FUND TOTAL	\$51,980	\$68,950
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$593	\$1,579
FEDERAL EXPENDITURES FUND TOTAL	\$593	\$1,579

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$818	\$2,177
OTHER SPECIAL REVENUE FUNDS TOTAL	\$818	\$2,177

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$6,372	\$0
GENERAL FUND TOTAL	\$6,372	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$4,246	\$0
All Other	\$178	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,424	\$0

Bureau of Agriculture 0393

2025 Public Law 2 Part A 2

Initiative: Provides funding for the approved reclassification of one Volunteer Services Coordinator position to a Volunteer Services Program Director position. This initiative also provides funding for related All Other costs.

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

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate II position previously continued by Public Law 2023, chapter 17 to work with the federal emergency food assistance program and commodity supplemental food program. This initiative also provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,011	\$117,109
All Other	\$8,262	\$8,606
FEDERAL EXPENDITURES FUND TOTAL	\$117,273	\$125,715

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Environmental Licensing Supervisor position previously established by Public Law 2023, chapter 448 and provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

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

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

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

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Establishes one Entomology Technician position using savings from 2 seasonal Entomology Technician positions.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.815)	(0.815)
Personal Services	(\$5,874)	(\$5,793)
All Other	(\$247)	(\$243)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$6,121)</u>	<u>(\$6,036)</u>

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Establishes one Entomology Technician position and provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,153	\$88,127
All Other	\$18,886	\$19,964
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$101,039</u>	<u>\$108,091</u>

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Planning and Research Associate I position, previously continued by Financial Order 003627 F5, through June 19, 2027. This initiative also provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$95,804	\$102,812
All Other	\$7,670	\$7,964
FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,474</u>	<u>\$110,776</u>

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$106,437	\$114,800
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	<u>\$109,937</u>	<u>\$118,300</u>

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

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

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

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

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

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

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Provides funding to meet the statutory requirement of conducting an independent study for each of the 3 distinct segments of the milk industry in the State in cycles of no less than every 3 years. This request funds one study per year.

GENERAL FUND	2025-26	2026-27
All Other	\$65,000	\$65,000
GENERAL FUND TOTAL	<u>\$65,000</u>	<u>\$65,000</u>

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Provides one-time funding for grants for durable greenhouse structures, including but not limited to structures of glass or polycarbonate, and associated siting and installation costs to schools, community centers and other eligible public entities as determined by the department for shared and educational uses and to enhance community-based opportunities for food production.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$0</u>

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Public Service Coordinator I position, previously continued by Financial Order 003626 F5, through June 19, 2027. This initiative also provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$138,927	\$149,384
All Other	\$9,480	\$9,920
FEDERAL EXPENDITURES FUND TOTAL	\$148,407	\$159,304

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

Initiative: Transfers one Consumer Protection Inspector position from Other Special Revenue Funds to General Fund and transfers and reallocates the cost of one Lab Technician III position from 90% General Fund and 10% Other Special Revenue Funds to 100% Other Special Revenue Funds.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,158	\$9,583
GENERAL FUND TOTAL	\$8,158	\$9,583
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$8,158)	(\$9,583)
All Other	(\$343)	(\$402)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,501)	(\$9,985)

Bureau of Agriculture 0393

2025 Public Law 388 Part A 2

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

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

BUREAU OF AGRICULTURE 0393**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$8,245,524	\$8,687,680
All Other	\$2,998,333	\$3,015,303
Capital Expenditures	\$0	\$140,000
GENERAL FUND TOTAL	\$11,243,857	\$11,842,983
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,496,495	\$1,589,736
All Other	\$3,001,884	\$3,003,747
FEDERAL EXPENDITURES FUND TOTAL	\$4,498,379	\$4,593,483
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	8.652	8.652
Personal Services	\$2,711,943	\$2,895,896
All Other	\$3,502,074	\$3,004,452
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,214,017	\$5,900,348
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

2025 Public Law 2 Part A 2

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

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

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

2025 Public Law 2 Part A 2

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

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

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$86,535	\$132,844
GENERAL FUND TOTAL	\$86,535	\$132,844
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$96,543	\$148,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,543	\$148,277

DACF Administration 0401

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$27,776
GENERAL FUND TOTAL	\$0	\$27,776

DACF Administration 0401

2025 Public Law 2 Part A 2

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	\$14,823	\$0

DACF Administration 0401

2025 Public Law 2 Part B 1

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

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate II position previously continued by Public Law 2023, chapter 17 to work with the federal emergency food assistance program and commodity supplemental food program. This initiative also provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,648	\$4,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,648	\$4,648

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Environmental Licensing Supervisor position previously established by Public Law 2023, chapter 448 and provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696	\$696

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696	\$696

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Establishes one Entomology Technician position and provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,648	\$4,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,648	\$4,648

DACF Administration 0401

2025 Public Law 388 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696	\$696

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Planning and Research Associate I position, previously continued by Financial Order 003627 F5, through June 19, 2027. This initiative also provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,648	\$4,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,648	\$4,648

DACF Administration 0401

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,648	\$4,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,648	\$4,648

DACF Administration 0401

2025 Public Law 388 Part A 2

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696	\$696
DACF Administration 0401		
2025 Public Law 388 Part A 2		
Initiative: Establishes one Management Analyst II position to support the Fund to Address PFAS Contamination and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,312	\$110,178
All Other	\$27,023	\$28,426
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,335	\$138,604
DACF Administration 0401		
2025 Public Law 388 Part A 2		
Initiative: Continues one limited-period Public Service Coordinator I position, previously continued by Financial Order 003626 F5, through June 19, 2027. This initiative also provides funding for related All Other costs in the Bureau of Agriculture program and the DACF Administration program.		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,648	\$4,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,648	\$4,648
DACF Administration 0401		
2025 Public Law 388 Part A 2		
Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order 003610 F5 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,146	\$131,828
All Other	\$30,560	\$32,287
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,706	\$164,115
DACF Administration 0401		
2025 Public Law 388 Part A 2		
Initiative: Continues and makes permanent one Historic Site Specialist position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs in the DACF Administration program and the Parks - General Operations program.		
GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	\$3,353	\$3,353

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$696</u>	<u>\$696</u>
DACF Administration 0401		
2025 Public Law 388 Part A 2		
Initiative: Continues one limited-period Senior Planner position previously established by Public Law 2021, chapter 635 through June 19, 2027 and provides funding for related All Other costs in the DACF Administration program and the Geology and Resource Information program.		
GENERAL FUND	2025-26	2026-27
All Other	\$10,059	\$10,059
GENERAL FUND TOTAL	<u>\$10,059</u>	<u>\$10,059</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,088	\$2,088
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,088</u>	<u>\$2,088</u>
DACF Administration 0401		
2025 Public Law 388 Part A 2		
Initiative: Continues and makes permanent one Planner II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs in the DACF Administration program and the Geology and Resource Information program.		
GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	<u>\$3,353</u>	<u>\$3,353</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$696</u>	<u>\$696</u>
DACF Administration 0401		
2025 Public Law 388 Part A 2		
Initiative: Continues one limited-period Senior Planner position in the Geology and Resource Information program previously established by Public Law 2021, chapter 635 through June 19, 2027 and provides funding for related All Other costs in the DACF Administration program.		
GENERAL FUND	2025-26	2026-27
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	<u>\$3,353</u>	<u>\$3,353</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$696</u>	<u>\$696</u>

DACF Administration 0401

2025 Public Law 388 Part A 2

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696	\$696

DACF Administration 0401

2025 Public Law 388 Part A 2

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696	\$696

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Office Specialist II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs in the DACF Administration program and the Land for Maine's Future program.

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696	\$696

DACF Administration 0401

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$65,694	\$68,260
All Other	\$11,718	\$12,176
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,412	\$80,436

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Senior Planner position established by Financial Order AGR00-0031 through June 18, 2027 and provides funding for related All Other costs in the DACF Administration program and the Parks - General Operations program.

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$611	\$611
OTHER SPECIAL REVENUE FUNDS TOTAL	\$611	\$611

DACF Administration 0401

2025 Public Law 388 Part A 2

Initiative: Provides funding for the approved reclassification of one Public Service Manager III position from range 35 to range 36. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$8,051	\$8,378
All Other	\$1,433	\$1,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,484	\$9,869

DACF Administration 0401

2025 Public Law 388 Part D 1

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$1,681)	(\$1,681)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,681)	(\$1,681)

DACF Administration 0401

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
All Other	(\$5,857)	(\$5,857)
GENERAL FUND TOTAL	(\$5,857)	(\$5,857)
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$910)	(\$910)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$910)	(\$910)

DACF Administration 0401

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
All Other	(\$6,706)	(\$6,706)
GENERAL FUND TOTAL	(\$6,706)	(\$6,706)
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$1,392)	(\$1,392)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,392)	(\$1,392)

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	\$5,125,110	\$5,214,848
GENERAL FUND TOTAL	\$6,495,441	\$6,645,360
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	18.000	18.000
Personal Services	\$2,299,415	\$2,411,436
All Other	\$57,708,716	\$57,765,159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,008,131	\$60,176,595

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.691	1.691
Personal Services	\$10,878,783	\$11,464,651
All Other	\$3,165,605	\$3,165,605
GENERAL FUND TOTAL	\$14,044,388	\$14,630,256
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	\$2,321,839	\$2,344,789
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$227,529	\$227,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,529	\$227,529

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

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

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

GENERAL FUND TOTAL	\$231,369	\$246,694
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(2.192)	(2.192)
Personal Services	(\$219,632)	(\$230,791)
All Other	(\$5,013)	(\$5,333)
FEDERAL EXPENDITURES FUND TOTAL	(\$224,645)	(\$236,124)

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

Initiative: Provides funding for maintenance and repairs to facilities owned by the forest protection unit of the Bureau of Forestry.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

Initiative: Provides funding for aviation maintenance.

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

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

Initiative: Provides funding to purchase a wildfire engine.

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

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 388 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,996	\$13,400
GENERAL FUND TOTAL	\$11,996	\$13,400
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$19,436	\$19,999
All Other	\$429	\$444
FEDERAL EXPENDITURES FUND TOTAL	\$19,865	\$20,443

DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
POSITIONS - FTE COUNT	3.883	3.883
Personal Services	\$12,257,747	\$12,237,778
All Other	\$3,397,864	\$3,562,045
Capital Expenditures	\$100,000	\$300,000
GENERAL FUND TOTAL	\$15,755,611	\$16,099,823
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.943	0.943
Personal Services	\$278,275	\$290,629
All Other	\$1,838,784	\$1,838,479
FEDERAL EXPENDITURES FUND TOTAL	\$2,117,059	\$2,129,108
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$227,529	\$227,529
Capital Expenditures	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$427,529	\$427,529

Emergency Food Assistance Program Fund Z332

2025 Public Law 2 Part A 2

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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EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332
PROGRAM SUMMARY

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

Farmers Drought Relief Grant Program Fund Z364

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Farmers Drought Relief Grant Program Fund Z364

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$135,445	\$146,470
All Other	\$3,500	\$3,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,945	\$149,970

Farmers Drought Relief Grant Program Fund Z364

2025 Public Law 388 Part A 2

Initiative: Provides funding to establish a baseline allocation in the Farmers Drought Relief Grant Program Fund.

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

FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$135,445	\$146,470
All Other	\$104,000	\$104,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$239,445	\$250,470

Forest Resource Management Z233

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	2.904	2.904
Personal Services	\$5,110,603	\$5,402,442
All Other	\$897,709	\$897,709
GENERAL FUND TOTAL	\$6,008,312	\$6,300,151
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	\$2,568,607	\$2,615,092
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$290,829	\$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

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

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,676	\$15,135
GENERAL FUND TOTAL	\$5,676	\$15,135
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$3,971	\$10,586
FEDERAL EXPENDITURES FUND TOTAL	\$3,971	\$10,586

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$36,678	\$0
GENERAL FUND TOTAL	\$36,678	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$24,352	\$0
All Other	\$540	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$24,892	\$0

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

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

Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

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

Forest Resource Management Z233

2025 Public Law 2 Part A 2

Initiative: Eliminates 2 seasonal Conservation Aide positions and reorganizes one seasonal Conservation Aide position to a full-time Entomology Technician position. This initiative also reallocates the cost of the reorganized position from 100% General Fund to 87% General Fund and 13% Federal Expenditures Fund.

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

2025 Public Law 2 Part B 1

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

Forest Resource Management Z233

2025 Public Law 388 Part A 2

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$65,694)	(\$68,260)
All Other	(\$1,455)	(\$1,512)
FEDERAL EXPENDITURES FUND TOTAL	(\$67,149)	(\$69,772)

Forest Resource Management Z233

2025 Public Law 388 Part A 2

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$24,343	\$26,331

GENERAL FUND TOTAL	\$24,343	\$26,331
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$24,343)	(\$26,331)
All Other	(\$539)	(\$583)
FEDERAL EXPENDITURES FUND TOTAL	(\$24,882)	(\$26,914)

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	\$5,183,813	\$5,445,206
All Other	\$909,248	\$918,707
GENERAL FUND TOTAL	\$6,093,061	\$6,363,913
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.384	2.384
Personal Services	\$876,541	\$895,049
All Other	\$1,638,401	\$1,644,396
FEDERAL EXPENDITURES FUND TOTAL	\$2,514,942	\$2,539,445
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

2025 Public Law 2 Part A 2

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

2025 Public Law 388 Part A 2

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

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

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329**PROGRAM SUMMARY**

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

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

Geology and Resource Information Z237

2025 Public Law 2 Part A 2

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

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

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

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

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

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

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

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

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

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

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

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

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

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

Geology and Resource Information Z237

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Marine Geologist position previously established by Financial Order 03899 F5 and provides funding to address climate resilience across several programs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$118,234	\$127,544
All Other	\$685,067	\$635,476
FEDERAL EXPENDITURES FUND TOTAL	\$803,301	\$763,020

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$577,978)	(\$577,978)
FEDERAL EXPENDITURES FUND TOTAL	(\$577,978)	(\$577,978)

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$49,909)	(\$49,909)
FEDERAL EXPENDITURES FUND TOTAL	(\$49,909)	(\$49,909)

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

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$148,625)	(\$158,183)
GENERAL FUND TOTAL	(\$148,625)	(\$158,183)
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$105,933)	(\$114,192)
FEDERAL EXPENDITURES FUND TOTAL	(\$105,933)	(\$114,192)
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$119,781)	(\$124,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$119,781)	(\$124,686)

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,924)	(\$106,067)
GENERAL FUND TOTAL	(\$101,924)	(\$106,067)
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$126,728)	(\$134,712)
FEDERAL EXPENDITURES FUND TOTAL	(\$126,728)	(\$134,712)

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

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

Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

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

GEOLOGY AND RESOURCE INFORMATION Z237**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,409,311	\$1,490,226
All Other	\$75,563	\$75,563
GENERAL FUND TOTAL	\$1,484,874	\$1,565,789
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$291,631	\$312,927
All Other	\$953,353	\$903,762
FEDERAL EXPENDITURES FUND TOTAL	\$1,244,984	\$1,216,689
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$25,646	\$26,878
All Other	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,366	\$115,598

Harness Racing Commission 0320

2025 Public Law 2 Part A 2

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

Harness Racing Commission 0320

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$205,610	\$369,381
OTHER SPECIAL REVENUE FUNDS TOTAL	\$205,610	\$369,381

HARNESS 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	\$20,786,002	\$20,949,773
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,628,334	\$21,837,721

Land for Maine's Future Z162

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

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

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Office Specialist II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs in the DACF Administration program and the Land for Maine's Future program.

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

Land for Maine's Future Z162

2025 Public Law 388 Part A 2

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$105,933	\$114,192
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$109,433	\$117,692

Land for Maine's Future Z162

2025 Public Law 388 Part A 2

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

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

LAND FOR MAINE'S FUTURE Z162		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$429,282	\$454,348
All Other	\$41,630	\$41,630
GENERAL FUND TOTAL	\$470,912	\$495,978
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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Land For Maine's Future Trust Fund Z377

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

Land For Maine's Future Trust Fund Z377

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$8,105,445	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,105,445	\$0

LAND FOR MAINE'S FUTURE TRUST FUND Z377
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$49,560	\$49,560
Capital Expenditures	\$8,105,445	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,155,005	\$49,560

Land Management and Planning Z239

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

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	\$19,575,313	\$19,845,189

Land Management and Planning Z239

2025 Public Law 2 Part A 2

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

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

Land Management and Planning Z239

2025 Public Law 2 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$56,834	\$72,735

OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,834	\$72,735
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Land Management and Planning Z239

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

LAND MANAGEMENT AND PLANNING Z239		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$590,000	\$590,000
FEDERAL EXPENDITURES FUND TOTAL	\$590,000	\$590,000
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
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,637,327	\$22,923,104

Maine Agriculture, Food and Forest Products Investment Fund Z384

2025 Public Law 388 Part A 2

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,075	\$137,568
All Other	\$9,004	\$9,436
FEDERAL EXPENDITURES FUND TOTAL	\$136,079	\$147,004
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MAINE AGRICULTURE, FOOD AND FOREST PRODUCTS INVESTMENT FUND Z384
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,075	\$137,568
All Other	\$9,004	\$9,436
FEDERAL EXPENDITURES FUND TOTAL	\$136,079	\$147,004
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Conservation Corps Z149

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$258,445	\$271,181
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$421,541	\$434,277
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 Conservation Corps Z149

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Marine Geologist position established by Financial Order 03899 F5 and provides funding to address climate resilience across several programs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$13,762	\$14,169
All Other	\$260,950	\$273,082
FEDERAL EXPENDITURES FUND TOTAL	\$274,712	\$287,251

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$258,445	\$271,181
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$421,541	\$434,277
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$29,151	\$30,202
All Other	\$1,269,923	\$1,282,055
FEDERAL EXPENDITURES FUND TOTAL	\$1,299,074	\$1,312,257
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

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY**

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

Maine Forestry Operations Cleanup and Response Fund Z327

2025 Public Law 2 Part A 2

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

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

Maine Healthy Soils Fund Z328

2025 Public Law 388 Part A 2

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

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

MAINE HEALTHY SOILS FUND Z328**PROGRAM SUMMARY**

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

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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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

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

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

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

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

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

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

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

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

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

Maine Land Use Planning Commission Z236

2025 Public Law 2 Part A 2

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

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

Maine Land Use Planning Commission Z236

2025 Public Law 388 Part A 2

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,002	\$122,519
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$117,502	\$126,019

Maine Land Use Planning Commission Z236

2025 Public Law 388 Part A 2

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

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

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$3,030,440	\$3,127,775
All Other	\$233,660	\$233,660
GENERAL FUND TOTAL	\$3,264,100	\$3,361,435
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

Milk Commission 0188

2025 Public Law 2 Part A 2

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

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$12,103,242)	(\$904,069)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,103,242)	(\$904,069)

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	\$30,891,082	\$42,090,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,033,550	\$42,238,601

Natural Areas Program Z821

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

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
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

Off-Road Recreational Vehicles Program Z224

2025 Public Law 2 Part A 2

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

Off-Road Recreational Vehicles Program Z224

2025 Public Law 2 Part A 2

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

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

Off-Road Recreational Vehicles Program Z224

2025 Public Law 2 Part A 2

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)

Off-Road Recreational Vehicles Program Z224

2025 Public Law 2 Part A 2

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)

Off-Road Recreational Vehicles Program Z224

2025 Public Law 2 Part A 2

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)

Off-Road Recreational Vehicles Program Z224

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Off-Road Recreational Vehicles Program Z224

2025 Public Law 388 Part A 2

Initiative: Provides funding to replace one tractor, 2 all-terrain vehicles and 2 snowmobiles in the Off-Road Recreational Vehicles Program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$120,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,000	\$50,000

Off-Road Recreational Vehicles Program Z224

2025 Public Law 388 Part A 2

Initiative: Reallocates the cost of one Office Assistant II position and one Recreational Trails Coordinator position between Other Special Revenue Funds accounts within the same program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Off-Road Recreational Vehicles Program Z224

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$490,528)	(\$450,557)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$490,528)	(\$450,557)

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	\$12,166,430	\$12,205,731
Capital Expenditures	\$620,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,252,661	\$15,360,931

Parks - General Operations Z221

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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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	<u>\$12,071,682</u>	<u>\$12,874,394</u>

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	<u>\$7,051,113</u>	<u>\$7,063,828</u>

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	<u>\$3,048,861</u>	<u>\$3,097,052</u>

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	<u>\$412,720</u>	<u>\$412,720</u>

Parks - General Operations Z221

2025 Public Law 2 Part A 2

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

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

Parks - General Operations Z221

2025 Public Law 2 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$148	\$392
FEDERAL EXPENDITURES FUND TOTAL	<u>\$148</u>	<u>\$392</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,965	\$13,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,965	\$13,503

Parks - General Operations Z221

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Historic Site Specialist position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs in the DACF Administration program and the Parks - General Operations program.

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

Parks - General Operations Z221

2025 Public Law 388 Part A 2

Initiative: Provides funding for infrastructure maintenance and capital improvements.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$430,000	\$430,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$430,000	\$430,000

Parks - General Operations Z221

2025 Public Law 388 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

Parks - General Operations Z221

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one Marine Geologist position established by Financial Order 03899 F5 and provides funding to address climate resilience across several programs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$175,959	\$175,959
FEDERAL EXPENDITURES FUND TOTAL	\$175,959	\$175,959

Parks - General Operations Z221

2025 Public Law 388 Part A 2

Initiative: Continues one limited-period Senior Planner position established by Financial Order AGR00-0031 through June 18, 2027 and provides funding for related All Other costs in the DACF Administration program and the Parks - General Operations program.

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

PARKS - GENERAL OPERATIONS Z221		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
POSITIONS - FTE COUNT	80.579	80.579
Personal Services	\$10,575,031	\$11,394,469
All Other	\$1,760,781	\$1,776,357
GENERAL FUND TOTAL	\$12,335,812	\$13,170,826
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$251,974	\$264,689
All Other	\$6,975,246	\$6,975,490
FEDERAL EXPENDITURES FUND TOTAL	\$7,227,220	\$7,240,179
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
Capital Expenditures	\$830,000	\$830,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,892,826	\$3,940,555
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

Pesticides Control - Board of 0287

2025 Public Law 2 Part A 2

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

2025 Public Law 2 Part A 2

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

2025 Resolve 69

Initiative: Provides funding for contractual services to research the effects of neonicotinoids.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$156,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,500	\$0

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	\$1,566,418	\$1,423,159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,948,185	\$2,895,832

Statewide Hunger Relief Program Z288

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY

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

Submerged Lands and Island Registry Z241

2025 Public Law 2 Part A 2

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	\$1,073,772	\$1,093,240

**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	\$1,073,772	\$1,093,240

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

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	294.000	294.000
POSITIONS - FTE COUNT	86.481	86.481
Personal Services	\$43,171,652	\$44,973,773
All Other	\$17,314,116	\$17,610,040
Capital Expenditures	\$100,000	\$440,000
General Fund Total	\$60,585,768	\$63,023,813
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
POSITIONS - FTE COUNT	5.345	5.345
Personal Services	\$3,950,109	\$4,159,719
All Other	\$17,647,233	\$17,618,003
Federal Expenditures Fund Total	\$21,597,342	\$21,777,722
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	152.000	152.000
POSITIONS - FTE COUNT	25.027	25.027
Personal Services	\$18,354,539	\$19,425,037
All Other	\$148,651,310	\$159,488,032
Capital Expenditures	\$12,755,445	\$4,580,000
Other Special Revenue Funds Total	\$179,761,294	\$183,493,069
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	\$413,720	\$413,720
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$413,720	\$413,720

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	474.500	474.500
POSITIONS - FTE COUNT	116.853	116.853
Personal Services	\$65,476,300	\$68,558,529
All Other	\$185,026,379	\$196,129,795
Capital Expenditures	\$12,855,445	\$5,020,000
DEPARTMENT TOTAL - ALL FUNDS	\$263,358,124	\$269,708,324

ARTS COMMISSION, MAINE**Arts - Administration 0178**

2025 Public Law 2 Part A 3

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	\$1,144,347	\$1,186,149

Arts - Administration 0178

2025 Public Law 2 Part A 3

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

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

Arts - Administration 0178

2025 Public Law 2 Part A 3

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

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

Arts - Administration 0178

2025 Public Law 388 Part A 3

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

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

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$879,448	\$925,663
All Other	\$336,171	\$339,339
GENERAL FUND TOTAL	\$1,215,619	\$1,265,002

Arts - General Grants Program 0177

2025 Public Law 2 Part A 3

Initiative: BASELINE BUDGET

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

Arts - General Grants Program 0177

2025 Public Law 388 Part A 3

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$356,551)	(\$356,551)
FEDERAL EXPENDITURES FUND TOTAL	(\$356,551)	(\$356,551)

ARTS - GENERAL GRANTS PROGRAM 0177		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Arts - Sponsored Program 0176

2025 Public Law 2 Part A 3

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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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

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$879,448	\$925,663
All Other	\$336,171	\$339,339
General Fund Total	\$1,215,619	\$1,265,002
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$435,274	\$463,885
All Other	\$759,500	\$759,500
Federal Expenditures Fund Total	\$1,194,774	\$1,223,385
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 - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,314,722	\$1,389,548
All Other	\$1,197,839	\$1,201,007
DEPARTMENT TOTAL - ALL FUNDS	\$2,512,561	\$2,590,555

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

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

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

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

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

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

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$111,687	\$122,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,687	\$122,089

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

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

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

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

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

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

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

Initiative: Provides funding for the approved reorganization of one 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	\$17,588	\$19,826

Administration - Attorney General 0310

2025 Public Law 2 Part A 4

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

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

Administration - Attorney General 0310

2025 Public Law 369

Initiative: Provides a one-time allocation to contract with a designated nonprofit, independent health insurance consumer assistance entity to continue to operate the Health Insurance Consumer Assistance Program, as established in the Maine Revised Statutes, Title 24-A, section 4326.

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

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$223,811	\$232,909
All Other	\$10,500	\$10,500
GENERAL FUND TOTAL	\$234,311	\$243,409

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

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

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

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

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

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

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

Initiative: Continues and makes permanent one Assistant Attorney General position previously established by Public Law 2023, chapter 489 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,955	\$145,962
All Other	\$13,934	\$14,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,889	\$160,156

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

Initiative: Establishes one Assistant Attorney General position to support the Department of Marine Resources and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,955	\$145,962
All Other	\$13,934	\$14,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,889	\$160,156

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

Initiative: Continues and makes permanent one Assistant Attorney General position previously established by financial order for the Department of Labor and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,955	\$145,962
All Other	\$13,934	\$14,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,889	\$160,156

Administration - Attorney General 0310

2025 Public Law 388 Part A 4

Initiative: Continues and makes permanent one Assistant Attorney General position previously continued by Public Law 2021, chapter 635 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,340	\$161,707
All Other	\$14,297	\$14,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,637	\$176,273

ADMINISTRATION - ATTORNEY GENERAL 0310**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$10,214,547	\$10,810,913
All Other	\$2,003,243	\$2,070,554
GENERAL FUND TOTAL	\$12,217,790	\$12,881,467
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	\$2,078,781	\$2,182,172
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
Personal Services	\$9,790,739	\$10,425,761
All Other	\$1,475,604	\$1,487,107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,266,343	\$11,912,868

Chief Medical Examiner - Office of 0412

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2025 Public Law 2 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$76,000	\$76,000
GENERAL FUND TOTAL	\$76,000	\$76,000

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$9,710	\$9,710
GENERAL FUND TOTAL	\$9,710	\$9,710

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2025 Public Law 388 Part A 4

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$283,673	\$304,598
All Other	\$14,100	\$14,100
GENERAL FUND TOTAL	\$297,773	\$318,698

CHIEF MEDICAL EXAMINER - OFFICE OF 0412
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,320,560	\$2,483,220
All Other	\$1,705,468	\$1,169,202
GENERAL FUND TOTAL	\$4,026,028	\$3,652,422
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

Civil Rights 0039

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,940	\$199,982
All Other	\$100,589	\$100,589
GENERAL FUND TOTAL	\$285,529	\$300,571

Civil Rights 0039

2025 Public Law 2 Part A 4

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

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

CIVIL RIGHTS 0039
PROGRAM SUMMARY

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

District Attorneys Salaries 0409

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

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	\$859,740	\$898,536

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	\$146,112	\$152,723

District Attorneys Salaries 0409

2025 Public Law 463

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

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

DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$17,555,846	\$18,281,065
GENERAL FUND TOTAL	\$17,555,846	\$18,281,065
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	\$859,740	\$898,536
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	\$146,112	\$152,723

FHM - Attorney General 0947

2025 Public Law 2 Part A 4

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

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

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

Human Services Division 0696

2025 Public Law 2 Part A 4

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

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

2025 Public Law 388 Part A 4

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$105,443)	(\$113,684)
All Other	(\$18,356)	(\$18,550)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$123,799)	(\$132,234)

Human Services Division 0696

2025 Public Law 388 Part A 4

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$310,595)	(\$330,321)
All Other	(\$45,719)	(\$46,184)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$356,314)	(\$376,505)

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	82.500	82.500
Personal Services	\$12,698,328	\$13,569,497
All Other	\$1,772,660	\$1,789,394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,470,988	\$15,358,891

Maine Mass Violence Care Fund Z400

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

Maine Recovery Fund Z343

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$500	\$500
MAINE RECOVERY FUND TOTAL	\$500	\$500

**MAINE RECOVERY FUND Z343
PROGRAM SUMMARY**

MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$500	\$500
MAINE RECOVERY FUND TOTAL	\$500	\$500

Road Commission Fund Z353

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

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**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	192.000	192.000
Personal Services	\$30,344,643	\$31,849,213
All Other	\$3,953,296	\$3,484,790
General Fund Total	\$34,297,939	\$35,334,003
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,624,260	\$2,766,534
All Other	\$901,497	\$904,802
Federal Expenditures Fund Total	\$3,525,757	\$3,671,336
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
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	144.500	144.500
Personal Services	\$22,929,256	\$24,456,627
All Other	\$4,049,927	\$4,078,164
Other Special Revenue Funds Total	\$26,979,183	\$28,534,791
Maine Recovery Fund	2025-26	2026-27
All Other	\$500	\$500
Maine Recovery Fund Total	\$500	\$500

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	355.500	355.500
Personal Services	\$56,077,757	\$59,267,257
All Other	\$8,928,676	\$8,491,712
DEPARTMENT TOTAL - ALL FUNDS	\$65,006,433	\$67,758,969

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2025 Public Law 2 Part A 5

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 5

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

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

2025 Public Law 388 Part A 5

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$73,669	\$80,187
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,669	\$80,187

Audit Bureau 0067

2025 Public Law 388 Part A 5

Initiative: Provides funding for the approved reorganization of 2 Principal Auditor positions to Public Service Manager II positions.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$23,150	\$24,076

OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,150	\$24,076
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AUDIT BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,996,475	\$2,101,531
All Other	\$116,184	\$115,144
GENERAL FUND TOTAL	\$2,112,659	\$2,216,675
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,955,031	\$3,134,657
All Other	\$481,005	\$485,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,436,036	\$3,620,603

Unorganized Territory 0075

2025 Public Law 2 Part A 5

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	\$292,373	\$301,860

Unorganized Territory 0075

2025 Public Law 2 Part A 5

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,753	\$2,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,753	\$2,640

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	\$295,126	\$304,500

AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,996,475	\$2,101,531
All Other	\$116,184	\$115,144
General Fund Total	\$2,112,659	\$2,216,675
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$3,153,315	\$3,342,428
All Other	\$577,847	\$582,675
Other Special Revenue Funds Total	\$3,731,162	\$3,925,103

AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$5,149,790	\$5,443,959
All Other	\$694,031	\$697,819
DEPARTMENT TOTAL - ALL FUNDS	\$5,843,821	\$6,141,778

BAXTER STATE PARK AUTHORITY**Baxter State Park Authority 0253**

2025 Public Law 2 Part A 6

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
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Baxter State Park Authority 0253

2025 Public Law 388 Part A 6

Initiative: Provides one-time funding for replacements, upgrades and improvements to infrastructure throughout Baxter State Park, including its headquarters building, ranger stations, storage facilities, rental cabins, lean-tos and other capital improvement projects.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$192,800	\$177,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,800	\$177,580

Baxter State Park Authority 0253

2025 Public Law 388 Part A 6

Initiative: Provides one-time funding for the replacement of 4 pickup trucks.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$119,984	\$134,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,984	\$134,560

Baxter State Park Authority 0253

2025 Public Law 388 Part A 6

Initiative: Provides one-time funding for 4 snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$32,216	\$32,860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,216	\$32,860

Baxter State Park Authority 0253

2025 Public Law 388 Part A 6

Initiative: Provides funding for the approved reorganization of one Baxter Park Trail Crew Leader position from range 14 to range 16 and 3 Baxter Park Trail Laborer positions from range 12 to range 14.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$6,609	\$4,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,609	\$4,709

Baxter State Park Authority 0253

2025 Public Law 388 Part A 6

Initiative: Provides funding for the approved reorganization of 2 Baxter Park District Ranger positions from range 24 to range 27 and 3 Baxter Park Supervisory Enforcement Ranger positions from range 23 to range 25.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$77,125	\$81,440
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,125	\$81,440

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	\$4,543,176	\$4,849,870
All Other	\$1,566,487	\$1,566,487
Capital Expenditures	\$345,000	\$345,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,454,663	\$6,761,357

BAXTER STATE PARK AUTHORITY**DEPARTMENT TOTALS**

Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	22.370	22.370
Personal Services	\$4,543,176	\$4,849,870
All Other	\$1,566,487	\$1,566,487
Capital Expenditures	\$345,000	\$345,000
Other Special Revenue Funds Total	\$6,454,663	\$6,761,357

BAXTER STATE PARK AUTHORITY**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	22.370	22.370
Personal Services	\$4,543,176	\$4,849,870
All Other	\$1,566,487	\$1,566,487
Capital Expenditures	\$345,000	\$345,000
DEPARTMENT TOTAL - ALL FUNDS	\$6,454,663	\$6,761,357

BLUEBERRY COMMISSION OF MAINE, WILD**Blueberry Commission 0375**

2025 Public Law 2 Part A 7

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**

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

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS**

	2025-26	2026-27
Other Special Revenue Funds		
All Other	\$1,780,000	\$1,780,000
Other Special Revenue Funds Total	<u>\$1,780,000</u>	<u>\$1,780,000</u>

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$1,780,000	\$1,780,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,780,000</u>	<u>\$1,780,000</u>

CENTERS FOR INNOVATION**Centers for Innovation 0911**

2025 Public Law 2 Part A 8

Initiative: BASELINE BUDGET

	2025-26	2026-27
GENERAL FUND		
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

	2025-26	2026-27
GENERAL FUND		
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$118,009	\$118,009
General Fund Total	\$118,009	\$118,009

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS - ALL FUNDS**

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

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

2025 Public Law 2 Part A 9

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

2025 Public Law 388 Part A 7

Initiative: Provides funding to align allocation with projected revenues.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$168,626	\$229,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,626	\$229,405

**MAINE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$15,400	\$15,400
All Other	\$848,035	\$908,814
OTHER SPECIAL REVENUE FUNDS TOTAL	\$863,435	\$924,214

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2025-26	2026-27
Personal Services	\$15,400	\$15,400
All Other	\$848,035	\$908,814
Other Special Revenue Funds Total	\$863,435	\$924,214

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
Personal Services	\$15,400	\$15,400
All Other	\$848,035	\$908,814
DEPARTMENT TOTAL - ALL FUNDS	\$863,435	\$924,214

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2025 Public Law 2 Part A 10

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	\$48,300	\$48,300

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2025-26	2026-27
All Other	\$48,300	\$48,300
Other Special Revenue Funds Total	\$48,300	\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****All Other****\$48,300****\$48,300****DEPARTMENT TOTAL - ALL FUNDS****\$48,300****\$48,300****COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE****Maine Community College System - Board of Trustees 0556**

2025 Public Law 2 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND**2025-26****2026-27**

All Other

\$86,102,572

\$86,102,572

GENERAL FUND TOTAL

\$86,102,572

\$86,102,572

OTHER SPECIAL REVENUE FUNDS**2025-26****2026-27**

All Other

\$4,639,838

\$4,639,838

OTHER SPECIAL REVENUE FUNDS TOTAL

\$4,639,838

\$4,639,838

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

\$4,106,600

\$4,106,600

Maine Community College System - Board of Trustees 0556

2025 Public Law 388 Part A 8

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the March 2024 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS**2025-26****2026-27**

All Other

\$69,833

\$141,411

OTHER SPECIAL REVENUE FUNDS TOTAL

\$69,833

\$141,411

Maine Community College System - Board of Trustees 0556

2025 Public Law 388 Part A 8

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

GENERAL FUND**2025-26****2026-27**

All Other

\$876,051

\$915,865

GENERAL FUND TOTAL

\$876,051

\$915,865

Maine Community College System - Board of Trustees 0556

2025 Public Law 388 Part A 8

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

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

Maine Community College System - Board of Trustees 0556

2025 Public Law 388 Part A 8

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$165,802)	(\$151,044)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$165,802)	(\$151,044)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$90,422,726	\$94,044,407
GENERAL FUND TOTAL	\$90,422,726	\$94,044,407
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,543,869	\$4,630,205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,543,869	\$4,630,205
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	\$4,106,600	\$4,106,600

MCCS Free Community College - Two Enrollment Years Z335

2025 Public Law 2 Part A 11

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

2025 Public Law 388 Part A 8

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

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

**MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335
PROGRAM SUMMARY**

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

2025 Public Law 2 Part A 11

Initiative: BASELINE BUDGET

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

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

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

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

General Fund	2025-26	2026-27
All Other	\$100,622,726	\$104,244,407
General Fund Total	\$100,622,726	\$104,244,407
Other Special Revenue Funds	2025-26	2026-27
All Other	\$11,843,869	\$4,630,205
Other Special Revenue Funds Total	\$11,843,869	\$4,630,205
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	\$4,106,600	\$4,106,600

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

	2025-26	2026-27
All Other	\$116,573,195	\$112,981,212
DEPARTMENT TOTAL - ALL FUNDS	\$116,573,195	\$112,981,212

CONNECTMAINE AUTHORITY

ConnectMaine Fund Z294

2025 Public Law 2 Part A 12

Initiative: BASELINE BUDGET

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

**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	\$1,716,285	\$1,716,285

**CONNECTMAINE AUTHORITY
DEPARTMENT TOTALS**

Other Special Revenue Funds	2025-26	2026-27
All Other	\$1,716,285	\$1,716,285
Other Special Revenue Funds Total	\$1,716,285	\$1,716,285

**CONNECTMAINE AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$1,716,285	\$1,716,285
DEPARTMENT TOTAL - ALL FUNDS	\$1,716,285	\$1,716,285

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

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	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,037,831	\$1,045,971

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

2025 Public Law 2 Part A 13

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

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

Administration - Corrections 0141

2025 Public Law 2 Part A 13

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

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

Administration - Corrections 0141

2025 Public Law 2 Part A 13

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

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

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

2025 Public Law 2 Part A 13

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

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

Administration - Corrections 0141

2025 Public Law 388 Part A 9

Initiative: Provides one-time funding for the implementation of the department's offender management system.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,661,559	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,661,559	\$0

Administration - Corrections 0141

2025 Public Law 388 Part A 9

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

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

Administration - Corrections 0141

2025 Public Law 388 Part A 9

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

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

ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$7,482,010	\$7,670,397
All Other	\$12,620,796	\$13,941,113
GENERAL FUND TOTAL	\$20,102,806	\$21,611,510
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	\$4,308,305	\$653,875
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,712,511	\$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

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

Adult Community Corrections 0124

2025 Public Law 2 Part A 13

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

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

Adult Community Corrections 0124

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$18,318	\$18,318
GENERAL FUND TOTAL	\$18,318	\$18,318

Adult Community Corrections 0124

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$1,666	\$1,666
GENERAL FUND TOTAL	\$1,666	\$1,666

ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	\$14,707,137	\$15,100,297
All Other	\$1,705,790	\$1,705,790
GENERAL FUND TOTAL	\$16,412,927	\$16,806,087
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

Bolduc Correctional Facility Z155

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 13

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

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

Bolduc Correctional Facility Z155

2025 Public Law 2 Part A 13

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

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

Bolduc Correctional Facility Z155

2025 Public Law 388 Part A 9

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

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

Bolduc Correctional Facility Z155

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

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

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

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

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

Correctional Center 0162

2025 Public Law 2 Part A 13

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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
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

Correctional Center 0162

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$118,685	\$118,685
GENERAL FUND TOTAL	\$118,685	\$118,685

Correctional Center 0162

2025 Public Law 388 Part A 9

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

GENERAL FUND	2025-26	2026-27
All Other	\$242,935	\$242,935
GENERAL FUND TOTAL	\$242,935	\$242,935

Correctional Center 0162

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$53,777	\$53,777
GENERAL FUND TOTAL	\$53,777	\$53,777

CORRECTIONAL CENTER 0162**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$34,798,828	\$35,799,544
All Other	\$2,689,833	\$2,689,833
GENERAL FUND TOTAL	\$37,488,661	\$38,489,377
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
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

Correctional Medical Services Fund 0286

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$44,135,181	\$44,135,181
GENERAL FUND TOTAL	\$44,135,181	\$44,135,181
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	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$44,135,181	\$44,135,181
GENERAL FUND TOTAL	\$44,135,181	\$44,135,181
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	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Corrections Food Z177

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

CORRECTIONS FOOD Z177
PROGRAM SUMMARY

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

Corrections Fuel Z366

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

Corrections Fuel Z366

2025 Public Law 388 Part A 9

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

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

Corrections Fuel Z366

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased costs of fuel.

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

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

Corrections Industries Z166

2025 Public Law 2 Part A 13

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	\$2,625,986	\$2,645,846

Corrections Industries Z166

2025 Public Law 2 Part A 13

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

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

**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	\$2,644,507	\$2,674,430

County Jail Operations Fund Z227

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

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

County Jail Operations Fund Z227

2025 Public Law 388 Part A 9

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

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

**COUNTY JAIL OPERATIONS FUND Z227
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$24,342,104	\$20,342,104
GENERAL FUND TOTAL	\$24,342,104	\$20,342,104
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

Departmentwide - Overtime 0032

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

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

Downeast Correctional Facility 0542

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

Downeast Correctional Facility 0542

2025 Public Law 2 Part A 13

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

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

Downeast Correctional Facility 0542

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

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

Downeast Correctional Facility 0542

2025 Public Law 388 Part A 9

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

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

DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,927,648	\$1,970,196
All Other	\$272,000	\$272,000
GENERAL FUND TOTAL	\$2,199,648	\$2,242,196

Justice - Planning, Projects and Statistics 0502

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

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

2025 Public Law 2 Part A 13

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

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

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
Personal Services	\$56,281	\$57,428
All Other	\$2,759	\$2,759
GENERAL FUND TOTAL	\$59,040	\$60,187
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

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

Juvenile Community Corrections 0892

2025 Public Law 2 Part A 13

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

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

Juvenile Community Corrections 0892

2025 Public Law 2 Part A 13

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

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

Juvenile Community Corrections 0892

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

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

JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	63.000	63.000
Personal Services	\$8,207,188	\$8,430,918
All Other	\$5,698,829	\$5,698,829
GENERAL FUND TOTAL	\$13,906,017	\$14,129,747
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

Long Creek Youth Development Center 0163

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$18,182,812	\$18,664,220
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

2025 Public Law 2 Part A 13

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

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

Long Creek Youth Development Center 0163

2025 Public Law 2 Part A 13

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

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

Long Creek Youth Development Center 0163

2025 Public Law 388 Part A 9

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

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

Long Creek Youth Development Center 0163

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

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

LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	144.000	144.000
Personal Services	\$17,102,170	\$17,460,822
All Other	\$1,379,655	\$1,379,655
GENERAL FUND TOTAL	\$18,481,825	\$18,840,477
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

Mountain View Correctional Facility 0857

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	161.000	161.000
Personal Services	\$19,531,609	\$20,031,150
All Other	\$1,519,962	\$1,519,962
GENERAL FUND TOTAL	\$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

2025 Public Law 2 Part A 13

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

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

Mountain View Correctional Facility 0857

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$60,137	\$60,137
GENERAL FUND TOTAL	\$60,137	\$60,137

Mountain View Correctional Facility 0857

2025 Public Law 388 Part A 9

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

GENERAL FUND	2025-26	2026-27
All Other	\$497,125	\$497,125
GENERAL FUND TOTAL	\$497,125	\$497,125

Mountain View Correctional Facility 0857

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$38,548	\$38,548
GENERAL FUND TOTAL	\$38,548	\$38,548

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	161.000	161.000
Personal Services	\$19,531,609	\$20,031,150
All Other	\$2,121,275	\$2,121,275
GENERAL FUND TOTAL	\$21,652,884	\$22,152,425
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

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 13

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

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

OFFICE OF VICTIM SERVICES 0046
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

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$4,478	\$4,478
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**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

Resident Technology Fund N383

2025 Public Law 352

Initiative: Establishes the Resident Technology Fund.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$38,598	\$38,598
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,598	\$38,598

**RESIDENT TECHNOLOGY FUND N383
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$38,598	\$38,598
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,598	\$38,598

State Prison 0144

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$37,711,270	\$38,734,619
All Other	\$4,154,526	\$4,154,526
GENERAL FUND TOTAL	\$41,865,796	\$42,889,145

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	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034

State Prison 0144

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$53,974	\$53,974
GENERAL FUND TOTAL	\$53,974	\$53,974

State Prison 0144

2025 Public Law 2 Part A 13

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

GENERAL FUND	2025-26	2026-27
All Other	\$92,585	\$92,585
GENERAL FUND TOTAL	\$92,585	\$92,585

State Prison 0144

2025 Public Law 388 Part A 9

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

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

State Prison 0144

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2025-26	2026-27
All Other	\$77,330	\$77,330
GENERAL FUND TOTAL	\$77,330	\$77,330

State Prison 0144

2025 Public Law 388 Part A 9

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

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

GENERAL FUND TOTAL

\$50,000

\$50,000

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	362.000	362.000
Personal Services	\$44,204,511	\$45,387,448
All Other	\$4,886,757	\$4,886,757
GENERAL FUND TOTAL	\$49,091,268	\$50,274,205
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	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,208.000	1,208.000
Personal Services	\$149,957,519	\$153,911,280
All Other	\$107,883,965	\$105,204,282
General Fund Total	\$257,841,484	\$259,115,562
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,219	\$270,746
All Other	\$2,537,516	\$2,537,516
Federal Expenditures Fund Total	\$2,799,735	\$2,808,262
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$650,081	\$668,720
All Other	\$5,935,864	\$2,281,434
Other Special Revenue Funds Total	\$6,585,945	\$2,950,154
Federal Block Grant Fund	2025-26	2026-27
All Other	\$500,000	\$500,000
Federal Block Grant Fund Total	\$500,000	\$500,000
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	\$2,644,507	\$2,674,430

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,223.000	1,223.000
Personal Services	\$151,521,515	\$155,522,302
All Other	\$118,850,156	\$112,526,106
DEPARTMENT TOTAL - ALL FUNDS	\$270,371,671	\$268,048,408

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2025 Public Law 2 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$40,246	\$40,246
GENERAL FUND TOTAL	\$40,246	\$40,246
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

New Century Program Fund 0904

2025 Public Law 2 Part A 14

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

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

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$39,934	\$39,968
GENERAL FUND TOTAL	\$39,934	\$39,968
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

State of Maine Bicentennial Celebration Z260

2025 Public Law 2 Part A 14

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**

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	\$65,924	\$65,924
Other Special Revenue Funds Total	\$65,924	\$65,924

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$105,858	\$105,892
DEPARTMENT TOTAL - ALL FUNDS	\$105,858	\$105,892

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 15

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

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

Administration - Defense, Veterans and Emergency Management 0109

2025 Public Law 2 Part A 15

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

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

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$501,672	\$522,443
All Other	\$36,094	\$36,094
GENERAL FUND TOTAL	\$537,766	\$558,537
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 - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,603,033	\$1,704,429
All Other	\$447,539	\$447,539

GENERAL FUND TOTAL	\$2,050,572	\$2,151,968
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	\$33,670,914	\$33,808,415

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	\$754,300	\$772,809

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

Initiative: Reallocates funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology from 30% General Fund and 70% Federal Expenditures Fund to 100% General Fund and provides additional funding to support the increased cost of these services.

GENERAL FUND	2025-26	2026-27
All Other	\$392,377	\$393,963
GENERAL FUND TOTAL	\$392,377	\$393,963
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$299,962)	(\$299,962)
FEDERAL EXPENDITURES FUND TOTAL	(\$299,962)	(\$299,962)

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 33 Part B 6

Initiative: Establishes one limited-period Contract/Grant Specialist position through June 18, 2027 and provides allocation for related All Other costs to function as the State's first Safeguarding Tomorrow Revolving Loan Fund administrator and to support county, municipal and tribal governments in applying for and receiving other United States Department of Homeland Security, Federal Emergency Management Agency funding sources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$96,275	\$103,555
All Other	\$7,605	\$7,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,880	\$111,266

Administration - Maine Emergency Management Agency 0214

2025 Public Law 33 Part B 6

Initiative: Establishes one limited-period Communications System Manager position through June 18, 2027 and provides allocation for related All Other costs necessary to serve as the State's integrated public alert and warning coordinator.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$118,165	\$127,560
All Other	\$8,132	\$8,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,297	\$135,870

Administration - Maine Emergency Management Agency 0214

2025 Public Law 33 Part B 6

Initiative: Provides allocation to support a 2-year initiative to update the Maine Emergency Management Agency's communications technology and warning systems statewide and provide for technology purchases, universal language systems, training and education in all counties to improve communications before, during and after emergency and disaster events.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$800,000	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$500

Administration - Maine Emergency Management Agency 0214

2025 Public Law 33 Part B 6

Initiative: Provides one-time funding for the Disaster Recovery Fund to meet state funding requirements for emergency declarations.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$10,000,000	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$500

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Reallocates funding of leased space for the Maine Emergency Management Agency from 100% Federal Expenditures Fund to 100% General Fund and provides additional funding to support increased costs.

GENERAL FUND	2025-26	2026-27
All Other	\$259,000	\$259,000
GENERAL FUND TOTAL	\$259,000	\$259,000
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$200,000)	(\$200,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$200,000)	(\$200,000)

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Provides one-time funding to replace outdated equipment in and remodel the layout of the State Emergency Operations Center, funded 25% General Fund and 75% Federal Expenditures Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$57,500
GENERAL FUND TOTAL	\$0	\$57,500
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$172,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$172,500

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$59,373)	(\$64,020)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,373)	(\$64,020)

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$48,370)	(\$50,893)
FEDERAL EXPENDITURES FUND TOTAL	(\$48,370)	(\$50,893)

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the costs of one Contract/Grant Specialist position and one Emergency Response Training Coordinator position funded 100% Federal Expenditures Fund to 100% General Fund.

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates between the Administration - Maine Emergency Management Agency program and the Emergency Response Operations program the cost of one Public Service Manager II position funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,950	\$79,681
GENERAL FUND TOTAL	\$73,950	\$79,681
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$73,943)	(\$79,677)
FEDERAL EXPENDITURES FUND TOTAL	(\$73,943)	(\$79,677)

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the cost of one Emergency Response Training Coordinator position funded 75% Federal Expenditures Fund and 25% General Fund to 50% General Fund and 50% Federal Expenditures Fund.

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Continues one Contract/Grant Specialist position previously established by Financial Order 003288 F4 to function as a hazard mitigation grant administrator in support of hazard mitigation assistance grants for natural hazards and disasters. The position ends June 19, 2027.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$99,312	\$103,555
FEDERAL EXPENDITURES FUND TOTAL	\$99,312	\$103,555

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Continues and makes permanent 2 Contract/Grant Specialist positions previously established by Financial Order 003288 F4 to function as recovery program officers in support of the public assistance program.

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Establishes 2 Contract/Grant Specialist positions and provides funding for related All Other costs to function as recovery program officers within the public assistance program.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,550	\$207,110
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$202,550	\$217,110

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Establishes one Contract/Grant Specialist position and provides funding for related All Other costs to function as a hazard mitigation grant administrator in support of hazard mitigation assistance grants for natural hazards and disasters.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,275	\$103,555
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$101,275	\$108,555

Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,737,563	\$2,907,145
All Other	\$1,524,138	\$1,379,224
GENERAL FUND TOTAL	\$4,261,701	\$4,286,369
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,651,147	\$1,762,333
All Other	\$31,007,175	\$31,179,675
FEDERAL EXPENDITURES FUND TOTAL	\$32,658,322	\$32,942,008
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$504,100	\$539,284
All Other	\$11,280,377	\$481,661
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,784,477	\$1,020,945

Emergency Response Operations 0918

2025 Public Law 2 Part A 15

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	\$87,423	\$93,154

Emergency Response Operations 0918

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates between the Administration - Maine Emergency Management Agency program and the Emergency Response Operations program the cost of one Public Service Manager II position funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 50% General Fund and 50% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$7)	(\$4)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7)	(\$4)

EMERGENCY RESPONSE OPERATIONS 0918		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$73,943	\$79,677
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,416	\$93,150

Maine National Guard Postsecondary Fund Z190

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

GENERAL FUND	2025-26	2026-27
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Veterans' Homes Stabilization Fund Z358

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

**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	\$500	\$500

Military Training and Operations 0108

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,152,870	\$1,222,585
All Other	\$3,450,278	\$3,450,278
GENERAL FUND TOTAL	\$4,603,148	\$4,672,863
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		
2025 Public Law 2 Part A 15		
Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND	2025-26	2026-27
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	\$15,000	\$15,000
Military Training and Operations 0108		
2025 Public Law 2 Part A 15		
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		
2025 Public Law 2 Part A 15		
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
Personal Services	\$8,490	\$8,833
FEDERAL EXPENDITURES FUND TOTAL	\$8,490	\$8,833
Military Training and Operations 0108		
2025 Public Law 388 Part A 10		
Initiative: Provides one-time funding for the design and construction of sustainment, restoration and modernization projects for a Maine National Guard readiness center located in Bangor.		
GENERAL FUND	2025-26	2026-27
All Other	\$1,926,700	\$0
GENERAL FUND TOTAL	\$1,926,700	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27

All Other	\$5,780,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,780,000	\$0

Military Training and Operations 0108

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the cost of one Director of Building Control Operations from 73% Federal Expenditures Fund and 27% General Fund to 100% Federal Expenditures Fund.

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

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

Military Training and Operations 0108

2025 Public Law 388 Part A 10

Initiative: Provides funding for the approved reorganization of one Groundskeeper II position to a Heavy Vehicle and Equipment Technician position.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$18,986	\$19,706
FEDERAL EXPENDITURES FUND TOTAL	\$18,986	\$19,706

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,114,452	\$1,181,398
All Other	\$5,391,978	\$3,465,278
GENERAL FUND TOTAL	\$6,506,430	\$4,646,676
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
Personal Services	\$12,691,457	\$13,523,653
All Other	\$19,099,279	\$13,319,279
FEDERAL EXPENDITURES FUND TOTAL	\$31,790,736	\$26,842,932
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

Safeguarding Tomorrow through Ongoing Risk Mitigation Revolving Loan Fund N500

2025 Public Law 33 Part B 6

Initiative: Provides allocation to provide for the state match for a federal grant from the federal Safeguarding Tomorrow Revolving Loan Fund, which provides capital to states to establish revolving loan funds that provide hazard mitigation assistance to county, municipal and tribal governments to reduce risks from extreme weather events and other natural hazards such as flooding and damaging winds, as allowed by federal laws and regulations. The loans are meant to complement grant assistance and help advance county, municipal and tribal projects through low-interest loans.

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	\$750,000	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$750,000	\$500

**SAFEGUARDING TOMORROW THROUGH ONGOING RISK MITIGATION REVOLVING LOAN FUND N500
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	\$750,000	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$750,000	\$500

Stream Gaging Cooperative Program 0858

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

Stream Gaging Cooperative Program 0858

2025 Public Law 388 Part A 10

Initiative: Provides funding for the operation and maintenance of 5 additional stream gages to ensure public safety given the increase in frequency and intensity of flood events.

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

Stream Gaging Cooperative Program 0858

2025 Public Law 388 Part A 10

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

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

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$175,005	\$288,505
GENERAL FUND TOTAL	\$175,005	\$288,505

Veterans' Homelessness Prevention Partnership Fund Z298

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

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

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

Veterans Services 0110

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

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 Services 0110

2025 Public Law 2 Part A 15

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

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

Veterans Services 0110

2025 Public Law 388 Part A 10

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$19,161	\$18,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,161	\$18,895

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	\$549,845	\$549,579
OTHER SPECIAL REVENUE FUNDS TOTAL	\$549,845	\$549,579

Veterans Temporary Assistance Fund Z268

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

VETERANS TEMPORARY ASSISTANCE FUND Z268		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

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

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
Personal Services	\$9,112,709	\$9,692,821
All Other	\$9,655,299	\$7,697,185
General Fund Total	\$18,768,008	\$17,390,006
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	135.000	135.000
Personal Services	\$14,632,127	\$15,594,211
All Other	\$50,427,683	\$44,820,183
Federal Expenditures Fund Total	\$65,059,810	\$60,414,394
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$692,009	\$738,674
All Other	\$13,082,413	\$1,533,931
Other Special Revenue Funds Total	\$13,774,422	\$2,272,605
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

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	223.000	223.000
Personal Services	\$24,551,370	\$26,145,008
All Other	\$73,560,437	\$54,446,341
DEPARTMENT TOTAL - ALL FUNDS	\$98,111,807	\$80,591,349

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2025 Public Law 2 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION 0198		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS		
General Fund	2025-26	2026-27
All Other	\$58,444	\$58,444
General Fund Total	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL - ALL FUNDS	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2025 Public Law 2 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$409,147	\$425,658
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,261,737	\$1,278,248

Dirigo Health Fund 0988

2025 Public Law 2 Part A 17

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

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

Dirigo Health Fund 0988

2025 Public Law 2 Part A 17

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

GENERAL FUND	2025-26	2026-27
All Other	\$356	\$602
GENERAL FUND TOTAL	\$356	\$602

DIRIGO HEALTH FUND 0988
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$409,147	\$425,658
All Other	\$853,845	\$854,091
GENERAL FUND TOTAL	\$1,262,992	\$1,279,749

DIRIGO HEALTH
DEPARTMENT TOTALS

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$409,147	\$425,658
All Other	\$853,845	\$854,091
General Fund Total	\$1,262,992	\$1,279,749

DIRIGO HEALTH
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$409,147	\$425,658
All Other	\$853,845	\$854,091
DEPARTMENT TOTAL - ALL FUNDS	\$1,262,992	\$1,279,749

DISABILITY RIGHTS MAINE**Disability Rights Maine 0523**

2025 Public Law 2 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$146,045	\$146,045

GENERAL FUND TOTAL	\$146,045	\$146,045
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Disability Rights Maine 0523

2025 Public Law 465

Initiative: Appropriates ongoing funding to provide advocacy services to persons with intellectual disabilities.

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

DISABILITY RIGHTS MAINE 0523 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$196,045	\$196,045
GENERAL FUND TOTAL	\$196,045	\$196,045

DISABILITY RIGHTS MAINE DEPARTMENT TOTALS		
General Fund	2025-26	2026-27
All Other	\$196,045	\$196,045
General Fund Total	\$196,045	\$196,045

DISABILITY RIGHTS MAINE DEPARTMENT TOTALS - ALL FUNDS		
	2025-26	2026-27
All Other	\$196,045	\$196,045
DEPARTMENT TOTAL - ALL FUNDS	\$196,045	\$196,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2025 Public Law 2 Part A 19

Initiative: BASELINE BUDGET

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION
DEPARTMENT TOTALS

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
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL - ALL FUNDS	\$12,554	\$12,554

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Active Duty Military Transition to Civilian Life Fund N525

2025 Public Law 368

Initiative: Provides ongoing allocations to support organizations in the State conducting outreach and providing support services to active duty military members and their families who are transitioning to civilian life.

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

ACTIVE DUTY MILITARY TRANSITION TO CIVILIAN LIFE FUND N525
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

Administration - Economic and Community Development 0069

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$875,163	\$917,194
All Other	\$1,102,448	\$1,102,448
GENERAL FUND TOTAL	<u>\$1,977,611</u>	<u>\$2,019,642</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>

Administration - Economic and Community Development 0069

2025 Public Law 2 Part A 20

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

GENERAL FUND	2025-26	2026-27
All Other	\$23,488	\$23,488
GENERAL FUND TOTAL	<u>\$23,488</u>	<u>\$23,488</u>

Administration - Economic and Community Development 0069

2025 Public Law 2 Part A 20

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

GENERAL FUND	2025-26	2026-27
All Other	\$14,950	\$28,642
GENERAL FUND TOTAL	<u>\$14,950</u>	<u>\$28,642</u>

Administration - Economic and Community Development 0069

2025 Public Law 388 Part A 11

Initiative: Continues one limited-period Public Executive I position, previously established by Public Law 2023, chapter 412, through June 19, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$146,692	\$158,069
All Other	\$6,089	\$6,563
FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,781</u>	<u>\$164,632</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	\$2,016,049	\$2,071,772
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$146,692	\$158,069
All Other	\$279,521	\$279,995
FEDERAL EXPENDITURES FUND TOTAL	\$426,213	\$438,064
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

Applied Technology Development Center System 0929

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Blue Economy Task Force N546

2025 Resolve 114

Initiative: Provides one-time funds to match funds for research, development and other support to the blue economy.

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

**BLUE ECONOMY TASK FORCE N546
PROGRAM SUMMARY**

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

Business Development 0585

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,156,287	\$1,212,792
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	\$2,025,891	\$2,082,396

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	\$2,500	\$2,500

Business Development 0585

2025 Public Law 388 Part A 11

Initiative: Establishes one Public Service Coordinator II position and provides funding for related All Other costs to create a domestic trade program to support small businesses in the State.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,029	\$146,038
All Other	\$550,000	\$550,000
GENERAL FUND TOTAL	\$685,029	\$696,038

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,291,316	\$1,358,830
All Other	\$1,419,604	\$1,419,604
GENERAL FUND TOTAL	\$2,710,920	\$2,778,434
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	\$2,500	\$2,500

Communities for Maine's Future Fund Z108

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

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

Community Development Block Grant Program 0587

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,752	\$242,185
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$321,014	\$330,447
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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
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

Community Development Block Grant Program 0587

2025 Public Law 388 Part A 11

Initiative: Continues one limited-period Public Service Coordinator I position, previously continued by Financial Order 003630 F5, through June 19, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$138,102	\$148,679
All Other	\$5,729	\$6,170
FEDERAL EXPENDITURES FUND TOTAL	\$143,831	\$154,849

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,752	\$242,185
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$321,014	\$330,447
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$138,102	\$148,679
All Other	\$1,505,729	\$1,506,170
FEDERAL EXPENDITURES FUND TOTAL	\$1,643,831	\$1,654,849
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
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

Energy Rate Relief Fund Z344

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other

2025-26**2026-27**

\$500

\$500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$500

\$500

**ENERGY RATE RELIEF FUND Z344
PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

All Other

2025-26**2026-27****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****Housing Opportunity Program Z336**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND

All Other

2025-26**2026-27**

\$2,387,354

\$2,387,354

GENERAL FUND TOTAL

\$2,387,354

\$2,387,354

Housing Opportunity Program Z336

2025 Public Law 388 Part A 11

Initiative: Continues and makes permanent 2 Public Service Coordinator II positions previously continued by Public Law 2023, chapter 412 and previously established by Public Law 2021, chapter 635 and reduces All Other to fund the positions.

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

2025-26**2026-27**

2.000

2.000

Personal Services

\$327,236

\$340,694

All Other

(\$327,236)

(\$340,694)

GENERAL FUND TOTAL

\$0

\$0

Housing Opportunity Program Z336

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND

All Other

2025-26**2026-27**

(\$2,060,118)

(\$2,046,660)

GENERAL FUND TOTAL	(\$2,060,118)	(\$2,046,660)
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Housing Opportunity Program Z336

2025 Public Law 388 Part D 1

Initiative: Transfers 2 Public Service Coordinator II positions from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Economic and Community Development are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$327,236)	(\$340,694)
GENERAL FUND TOTAL	(\$327,236)	(\$340,694)

HOUSING OPPORTUNITY PROGRAM Z336		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

International Commerce 0674

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$389,116	\$406,026
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,313,825	\$1,330,735

INTERNATIONAL COMMERCE 0674		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$389,116	\$406,026
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,313,825	\$1,330,735

Leadership and Entrepreneurial Development Program Z071

2025 Public Law 2 Part A 20

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

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

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

Maine Economic Development Evaluation Fund Z057

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

**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

Maine Economic Growth Council 0727

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

**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

Maine Small Business and Entrepreneurship Commission 0675

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine State Film Office 0590

2025 Public Law 2 Part A 20

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

Maine Technology Capacity Fund N545

2025 Resolve 114

Initiative: Provides base allocations to authorize expenditures of money received from public or private sources.

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

MAINE TECHNOLOGY CAPACITY FUND N545
PROGRAM SUMMARY

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

Municipal Grant Fund Z323

2025 Public Law 2 Part A 20

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

Office of Broadband Development Z245

2025 Public Law 2 Part A 20

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

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

Office of Innovation 0995

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,776	\$349,784
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,130,036	\$7,144,044

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

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

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,239,045	\$1,306,224
All Other	\$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

2025 Public Law 388 Part A 11

Initiative: Continues 2 limited-period Public Service Coordinator I positions, previously established by Public Law 2023, chapter 412, through December 19, 2026.

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
Personal Services	\$155,935	\$127,698
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$155,935	\$127,698

Office of Tourism 0577

2025 Public Law 388 Part A 11

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$106,231	\$350,159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,231	\$350,159

OFFICE OF TOURISM 0577
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,239,045	\$1,306,224
All Other	\$23,159,256	\$23,403,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,398,301	\$24,709,408
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
Personal Services	\$238,636	\$127,698
All Other	\$2,004,375	\$2,004,375
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,243,011	\$2,132,073

Renewable Energy Resources Fund Z072

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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

2025 Public Law 2 Part A 20

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

2025 Public Law 2 Part A 20

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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$3,124,123	\$3,274,019
All Other	\$11,520,638	\$11,434,330
General Fund Total	\$14,644,761	\$14,708,349
Federal Expenditures Fund	2025-26	2026-27
Personal Services	\$284,794	\$306,748
All Other	\$1,785,750	\$1,786,665
Federal Expenditures Fund Total	\$2,070,544	\$2,093,413
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,662,772	\$1,761,592
All Other	\$25,685,372	\$25,929,300
Other Special Revenue Funds Total	\$27,348,144	\$27,690,892
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
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
All Other	\$151,602	\$151,602
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$151,602	\$151,602
Federal Expenditures Fund - ARP	2025-26	2026-27
Personal Services	\$238,636	\$127,698
All Other	\$2,004,375	\$2,004,375
Federal Expenditures Fund - ARP Total	\$2,243,011	\$2,132,073

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$5,750,934	\$5,928,349
All Other	\$62,408,395	\$62,566,930
DEPARTMENT TOTAL - ALL FUNDS	\$68,159,329	\$68,495,279

EDUCATION, DEPARTMENT OF

Adult Education 0364

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$498,385	\$521,817
All Other	\$8,075,898	\$8,075,898
GENERAL FUND TOTAL	\$8,574,283	\$8,597,715
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
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

Charter School Program Z129

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

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

Child Development Services 0449

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$51,622,725	\$51,622,725
GENERAL FUND TOTAL	\$51,622,725	\$51,622,725

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

Child Development Services 0449

2025 Public Law 2 Part A 21

Initiative: Provides funding for increases in staff costs attributed to collective bargaining.

GENERAL FUND	2025-26	2026-27
All Other	\$1,378,865	\$1,436,808
GENERAL FUND TOTAL	\$1,378,865	\$1,436,808

Child Development Services 0449

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the so-called Part C grant under the federal Individuals with Disabilities Education Act for infants and toddlers with disabilities and their families.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$231,872	\$231,872
FEDERAL EXPENDITURES FUND TOTAL	\$231,872	\$231,872

CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$53,001,590	\$53,059,533
GENERAL FUND TOTAL	\$53,001,590	\$53,059,533
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,665,355	\$2,665,355
FEDERAL EXPENDITURES FUND TOTAL	\$2,665,355	\$2,665,355

Climate Education Professional Development Pilot Program Fund Z361

2025 Public Law 2 Part A 21

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	\$8,998	\$8,998
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,998	\$8,998

Climate Education Professional Development Pilot Program Fund Z361

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period State Education Representative position, previously established by Resolve 2021, chapter 178, through June 30, 2026 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$146,115	\$12,185
All Other	\$3,464	\$286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,579	\$12,471

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	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$146,115	\$12,185
All Other	\$12,462	\$9,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$158,577	\$21,469

Community Schools Program Z284

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

COMMUNITY SCHOOLS PROGRAM Z284
PROGRAM SUMMARY

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

Community Schools Success Fund N554

2025 Public Law 410

Initiative: Provides base allocations to authorize expenditures of funds received to provide grants to community schools, local education providers and nonprofit organizations.

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

COMMUNITY SCHOOLS SUCCESS FUND N554
PROGRAM SUMMARY

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

Criminal History Record Check Fund Z014

2025 Public Law 2 Part A 21

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

2025 Public Law 2 Part A 21

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

2025 Public Law 2 Part A 21

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

2025 Public Law 388 Part A 12

Initiative: Provides one-time allocation in Federal Expenditures Fund - ARP State Fiscal Recovery accounts.

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

EARLY CHILDHOOD INFRASTRUCTURE Z315 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$21,904	\$21,904
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$21,904	\$21,904

Early Childhood Special Education Pathways Pilot Project Z410

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT Z410 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$3,425	\$0
GENERAL FUND TOTAL	\$3,425	\$0

Education in Unorganized Territory 0220

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	26.540	26.540
Personal Services	\$4,377,187	\$4,584,671
All Other	\$11,912,381	\$11,912,381
GENERAL FUND TOTAL	\$16,289,568	\$16,497,052

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

Education in Unorganized Territory 0220

2025 Public Law 388 Part A 12

Initiative: Provides funding to change one seasonal Education Specialist III position from 48 weeks to 52 weeks annually.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.923)	(0.923)
Personal Services	\$10,569	\$14,994
GENERAL FUND TOTAL	\$10,569	\$14,994

Education in Unorganized Territory 0220

2025 Public Law 388 Part A 12

Initiative: Provides one-time funding for maintenance of 3 state-owned schools in the unorganized territory.

GENERAL FUND	2025-26	2026-27
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Education in Unorganized Territory 0220

2025 Public Law 388 Part A 12

Initiative: Provides one-time funding for maintenance of a fleet of school buses in the unorganized territory.

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

EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	25.617	25.617
Personal Services	\$4,387,756	\$4,599,665
All Other	\$12,092,381	\$12,092,381
GENERAL FUND TOTAL	\$16,480,137	\$16,692,046
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

2025 Public Law 2 Part A 21

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

FHM - School Breakfast Program Z068

2025 Public Law 2 Part A 21

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

**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

Fund for the Efficient Delivery of Educational Services Z005

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**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

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$3,142,788	\$3,119,163
All Other	\$1,414,038,198	\$1,414,038,198
GENERAL FUND TOTAL	\$1,417,180,986	\$1,417,157,361
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

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
All Other	\$572,450	\$572,450
GENERAL FUND TOTAL	\$572,450	\$572,450

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2025 Public Law 2 Part A 21

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

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

General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

Initiative: Continues and makes permanent one Public Service Manager II position previously established by Public Law 2023, chapter 412 and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$0	\$180,164
All Other	\$0	(\$180,164)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

Initiative: Establishes one Public Service Coordinator I position and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,737	\$137,217
All Other	(\$126,737)	(\$137,217)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

Initiative: Continues and makes permanent one Education Specialist III position previously established by Financial Order 003854 F5 and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,129	\$120,191
All Other	(\$111,129)	(\$120,191)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

Initiative: Adjusts funding to bring allocations in line with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$625,499	\$1,266,635
OTHER SPECIAL REVENUE FUNDS TOTAL	\$625,499	\$1,266,635

General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$1,429,535)	(\$1,380,256)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,429,535)	(\$1,380,256)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$3,605,347	\$3,792,021
All Other	\$1,478,216,957	\$1,506,730,646
GENERAL FUND TOTAL	\$1,481,822,304	\$1,510,522,667
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$24,215,919	\$24,906,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,215,919	\$24,906,334

Higher Education and Educator Support Services Z082

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$1,939,170	\$2,025,355
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

2025 Public Law 388 Part A 12

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the same program to pay annual dues to the New England Board of Higher Education.

GENERAL FUND	2025-26	2026-27
All Other	(\$142,280)	(\$142,280)
GENERAL FUND TOTAL	(\$142,280)	(\$142,280)
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$151,410	\$151,410
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,410	\$151,410

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	\$259,000	\$259,000
GENERAL FUND TOTAL	\$1,796,890	\$1,883,075
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$187,339	\$187,339
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,339	\$187,339

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351
PROGRAM SUMMARY

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

Innovative Instruction and Tutoring Grant Program Fund Z345

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

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

Innovative Teaching and Learning Z394

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,843,042	\$1,930,562
All Other	\$180,440	\$180,440

GENERAL FUND TOTAL	\$2,023,482	\$2,111,002
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Innovative Teaching and Learning Z394

2025 Resolve 110

Initiative: Provides one-time funds for a contracted position to administer the later secondary school start time grant program.

GENERAL FUND	2025-26	2026-27
All Other	\$106,078	\$0
GENERAL FUND TOTAL	\$106,078	\$0

Innovative Teaching and Learning Z394

2025 Public Law 388 Part A 12

Initiative: Transfers one Interdisciplinary Instruction Specialist position from the School Facilities program, Other Special Revenue Funds to the Innovative Teaching and Learning program, General Fund and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$119,238	\$123,914
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$128,566	\$133,242

Innovative Teaching and Learning Z394

2025 Public Law 388 Part A 12

Initiative: Provides Federal Expenditures Fund allocation for the Innovative Teaching and Learning program.

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

Innovative Teaching and Learning Z394

2025 Public Law 388 Part A 12

Initiative: Provides Other Special Revenue Funds allocation for the Innovative Teaching and Learning program.

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

INNOVATIVE TEACHING AND LEARNING Z394
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,962,280	\$2,054,476
All Other	\$295,846	\$189,768
GENERAL FUND TOTAL	\$2,258,126	\$2,244,244
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

Later Secondary School Start Time Fund N522

2025 Resolve 110

Initiative: Provides one-time funds for grants to school administrative units to collaborate on changing school start times to allow secondary schools to have a start time at or after 8:30 a.m..

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$0
GENERAL FUND TOTAL	\$75,000	\$0

LATER SECONDARY SCHOOL START TIME FUND N522
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$0
GENERAL FUND TOTAL	\$75,000	\$0

Leadership Team Z077

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$3,656,950	\$3,842,408
All Other	\$808,079	\$808,079
GENERAL FUND TOTAL	\$4,465,029	\$4,650,487

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

Leadership Team Z077

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
All Other	\$36,979	\$283,375
GENERAL FUND TOTAL	\$36,979	\$283,375

Leadership Team Z077

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
All Other	\$20,906	\$20,906
GENERAL FUND TOTAL	\$20,906	\$20,906

Leadership Team Z077

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,570	\$2,643
GENERAL FUND TOTAL	\$2,570	\$2,643

Leadership Team Z077

2025 Public Law 2 Part A 21

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,299	\$9,030
GENERAL FUND TOTAL	\$8,299	\$9,030

Leadership Team Z077

2025 Public Law 388 Part A 12

Initiative: Eliminates one part-time Office Associate II position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$40,027)	(\$43,699)
GENERAL FUND TOTAL	(\$40,027)	(\$43,699)

Leadership Team Z077

2025 Public Law 388 Part A 12

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position and related All Other costs from the School Finance and Operations program to the Leadership Team program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,267	\$148,080
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$151,595	\$157,408

Leadership Team Z077

2025 Public Law 388 Part A 12

Initiative: Transfers one Public Service Executive II position and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$196,483)	(\$204,498)
All Other	(\$9,328)	(\$9,328)
GENERAL FUND TOTAL	(\$205,811)	(\$213,826)

LEADERSHIP TEAM Z077**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$3,573,576	\$3,753,964
All Other	\$865,964	\$1,112,360
GENERAL FUND TOTAL	\$4,439,540	\$4,866,324
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

Learning Systems Team Z081

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,747	\$153,755
All Other	\$2,774,086	\$2,774,086
GENERAL FUND TOTAL	\$2,918,833	\$2,927,841
FEDERAL 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	\$111,273,939	\$111,064,777
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	\$83,629	\$83,629
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$55,960	\$55,960
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$55,960	\$55,960

Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Reduces funding to align allocations with projected resources as grant funding is no longer available.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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All Other	(\$519,860)	(\$519,860)
FEDERAL EXPENDITURES FUND TOTAL	(\$519,860)	(\$519,860)

Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the Head Start Collaboration Office grant.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$6,291	\$1,763
FEDERAL EXPENDITURES FUND TOTAL	\$6,291	\$1,763

Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the 21st Century Community Learning Centers Program grant.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$569,635	\$566,941
FEDERAL EXPENDITURES FUND TOTAL	\$569,635	\$566,941

Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Reallocates the cost of one Management Analyst II position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,966	\$11,412
GENERAL FUND TOTAL	\$10,966	\$11,412
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$10,966)	(\$11,412)
All Other	\$10,966	\$11,412
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period State Education Representative position, one limited-period Education Specialist III position and 2 limited-period Education Specialist II positions previously continued by Public Law 2023, chapter 643 through December 31, 2026 and reduces All Other funding to fund the positions.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$210,393	\$307,861
All Other	(\$210,393)	(\$307,861)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Provides one-time allocation in Federal Expenditures Fund - ARP State Fiscal Recovery accounts.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$2,000	\$2,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000	\$2,000

Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Reduces funding to align allocation with available resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$3,000,969)	(\$2,710,451)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,000,969)	(\$2,710,451)

Learning Systems Team Z081

2025 Public Law 388 Part A 12

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$10,463	\$6,201
All Other	(\$10,463)	(\$6,201)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Provides funding for the approved reclassification of 4 Education Specialist III positions to State Education Representative positions retroactive to June 13, 2024 and reduces All Other to fund the reclassifications.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$59,793	\$35,436
All Other	(\$59,793)	(\$35,436)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

LEARNING SYSTEMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$155,713	\$165,167
All Other	\$2,774,086	\$2,774,086
GENERAL FUND TOTAL	\$2,929,799	\$2,939,253
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$2,462,588	\$2,321,829
All Other	\$105,866,448	\$106,081,341
FEDERAL EXPENDITURES FUND TOTAL	\$108,329,036	\$108,403,170
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$85,629	\$85,629
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$85,629	\$85,629
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$55,960	\$55,960
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$55,960	\$55,960

Learning Through Technology Z029

2025 Public Law 2 Part A 21

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

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

Local Foods Program Z297

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,233	\$119,645
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$437,233	\$445,645

LOCAL FOODS PROGRAM Z297

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,233	\$119,645
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$437,233	\$445,645

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period Senior Planner position previously established by financial order and reduces All Other to partially fund the position. This position ends on June 19, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$105,595	\$113,841
All Other	(\$71,982)	(\$71,982)
GENERAL FUND TOTAL	\$33,613	\$41,859

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$9,328)	(\$9,328)

GENERAL FUND TOTAL	(\$9,328)	(\$9,328)
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Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position from the Maine Climate Corps Prog - ME Commission for Comm Svc program within the Department of Education to the Maine Climate Corps Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$105,595)	(\$113,841)
GENERAL FUND TOTAL	(\$105,595)	(\$113,841)

MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine Commission for Community Service Z134

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$42,239	\$45,535
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$95,515	\$98,811

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

2025 Public Law 388 Part A 12

Initiative: Reduces funding to align allocations with projected resources as grant funding is no longer available.

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

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$53,276)	(\$53,276)
GENERAL FUND TOTAL	(\$53,276)	(\$53,276)

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$2,269,136)	(\$2,269,136)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,269,136)	(\$2,269,136)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$194,282)	(\$194,282)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$194,282)	(\$194,282)

Maine Commission for Community Service Z134

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Manager I position and 3 Senior Planner positions from the Maine Commission for Community Service program within the Department of Education to the Maine Commission for Community Service program within the Maine Office of Community Affairs, within the same respective funds, and transfers and reallocates the cost of one Senior Planner position from 60% Federal Expenditures Fund and 40% General Fund in the Maine Commission for Community Service program within the Department of Education to 75% General Fund and 25% Federal Expenditures Fund in the Maine Commission for Community Service program within the Maine Office of Community Affairs. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions are classified positions at the Maine Office of Community Affairs. The designation of positions as either confidential or bargaining unit is based on the classification of the position. Each employee retains the employee's accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
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Personal Services	(\$42,239)	(\$45,535)
GENERAL FUND TOTAL	(\$42,239)	(\$45,535)

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$531,169)	(\$561,217)
FEDERAL EXPENDITURES FUND TOTAL	(\$531,169)	(\$561,217)

Maine Commission for Community Service Z134

2025 Public Law 388 Part D 1

Initiative: Transfers and reallocates the cost of one Secretary Specialist position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds in the Maine Commission for Community Service program within the Department of Education to 70% General Fund and 30% Federal Expenditures Fund in the Maine Commission for Community Service program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$67,522)	(\$72,852)
FEDERAL EXPENDITURES FUND TOTAL	(\$67,522)	(\$72,852)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$22,506)	(\$24,281)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,506)	(\$24,281)

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$0

Maine HIV Prevention Education Program Z182

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

Maine School Safety Center Z293

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$757,166	\$792,295
All Other	\$740,895	\$740,895
GENERAL FUND TOTAL	<u>\$1,498,061</u>	<u>\$1,533,190</u>

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	<u>\$312,881</u>	<u>\$319,511</u>

Maine School Safety Center Z293

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,085	\$0
GENERAL FUND TOTAL	<u>\$11,085</u>	<u>\$0</u>

Maine School Safety Center Z293

2025 Public Law 2 Part A 21

Initiative: Provides funding for the approved reclassification of one State Education Representative position to a Public Service Coordinator II position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,686	\$20,742
GENERAL FUND TOTAL	<u>\$14,686</u>	<u>\$20,742</u>

Maine School Safety Center Z293

2025 Public Law 388 Part A 12

Initiative: Transfers one Public Service Coordinator II position from the Federal Expenditures Fund to the General Fund within the same program and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$161,385	\$168,015
All Other	(\$161,385)	(\$168,015)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$161,385)	(\$168,015)
All Other	(\$3,461)	(\$3,461)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$164,846)</u>	<u>(\$171,476)</u>

Maine School Safety Center Z293

2025 Public Law 388 Part A 12

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 003773 F5, and provides funding for related All Other costs, and eliminates one State Education Representative position, and reduces related All Other costs, in the Maine School Safety Center program and the School and Student Supports program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,056	\$126,304
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$126,384	\$135,632

Maine School Safety Center Z293

2025 Public Law 388 Part A 12

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Public Law 2023, chapter 643 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,682	\$146,119
All Other	\$9,878	\$9,328
GENERAL FUND TOTAL	\$141,560	\$155,447

MAINE SCHOOL SAFETY CENTER Z293		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,193,060	\$1,253,475
All Other	\$598,716	\$591,536
GENERAL FUND TOTAL	\$1,791,776	\$1,845,011
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$148,035	\$148,035
FEDERAL EXPENDITURES FUND TOTAL	\$148,035	\$148,035

Maine Service Fellows Program Z311

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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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

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period Volunteer Services Coordinator position, previously established by Financial Order 003931 F5, through September 30, 2029 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$98,611	\$106,558
All Other	\$12,433	\$12,072
FEDERAL EXPENDITURES FUND TOTAL	\$111,044	\$118,630

Maine Service Fellows Program Z311

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

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

2025 Public Law 388 Part D 1

Initiative: Transfers one limited-period Volunteer Services Coordinator position from the Maine Service Fellows Program within the Department of Education to the Maine Service Fellows Program within the Maine Office of Community Affairs, within the same fund, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$98,611)	(\$106,558)

FEDERAL EXPENDITURES FUND TOTAL	(\$98,611)	(\$106,558)
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Maine Service Fellows Program Z311

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Service Fellows Program within the Department of Education to the Maine Service Fellows Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$12,433)	(\$12,072)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,433)	(\$12,072)

MAINE SERVICE FELLOWS PROGRAM Z311		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

National Board Certification Salary Supplement Fund Z147

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

National Board Certification Scholarship Fund Z148

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

Obesity and Chronic Disease Fund Z111

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

Office of Innovation Z333

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$463,546	\$244,772
All Other	\$47,219	\$47,219
GENERAL FUND TOTAL	\$510,765	\$291,991

Office of Innovation Z333

2025 Public Law 388 Part A 12

Initiative: Transfers one Public Service Executive II position and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$196,483	\$204,498
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$205,811	\$213,826

OFFICE OF INNOVATION Z333
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$660,029	\$449,270
All Other	\$56,547	\$56,547
GENERAL FUND TOTAL	\$716,576	\$505,817

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$733,644	\$763,458
All Other	\$3,082,237	\$3,082,237
GENERAL FUND TOTAL	\$3,815,881	\$3,845,695

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

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$172,611)	(\$179,690)
GENERAL FUND TOTAL	(\$172,611)	(\$179,690)

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period Public Service Manager I position and one limited-period Management Analyst II position previously established by Public Law 2023, chapter 412 through June 30, 2027 and reduces All Other to fund the positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$228,711	\$247,044
All Other	(\$228,711)	(\$247,044)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 388 Part A 12

Initiative: Reduces funding for debt service costs associated with the bonding authority granted in the Maine Revised Statutes, Title 30-A, section 5953-G, for career and technical education centers and regions.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,307,572)	(\$1,311,185)
GENERAL FUND TOTAL	<u>(\$1,307,572)</u>	<u>(\$1,311,185)</u>

Office of Workforce Development and Innovative Pathways Z334

2025 Public Law 388 Part A 12

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$5,510	\$8,769
GENERAL FUND TOTAL	<u>\$5,510</u>	<u>\$8,769</u>

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$795,254	\$839,581
All Other	\$1,545,954	\$1,524,008
GENERAL FUND TOTAL	\$2,341,208	\$2,363,589
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

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

Preschool Special Education Z399

2025 Public Law 388 Part A 12

Initiative: Provides funding pursuant to the Maine Revised Statutes, Title 20-A, section 7304 to continue support of special education and related services for preschool-aged children 3 to 5 years of age.

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

PRESCHOOL SPECIAL EDUCATION Z399
PROGRAM SUMMARY

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

Retired Teachers Group Life Insurance Z033

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

Retired Teachers Group Life Insurance Z033

2025 Public Law 2 Part A 21

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2025-26	2026-27
All Other	\$56,067	\$194,913
GENERAL FUND TOTAL	\$56,067	\$194,913

RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$5,048,950	\$5,187,796
GENERAL FUND TOTAL	\$5,048,950	\$5,187,796

Retired Teachers' Health Insurance 0854

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

RETIRED TEACHERS' HEALTH INSURANCE 0854		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$48,268,715	\$48,268,715
GENERAL FUND TOTAL	\$48,268,715	\$48,268,715

School and Student Supports Z270

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,056,111	\$2,150,038
All Other	\$1,642,430	\$1,642,430
GENERAL FUND TOTAL	\$3,698,541	\$3,792,468

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

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,440	\$0
GENERAL FUND TOTAL	\$10,440	\$0

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

2025 Public Law 2 Part A 21

Initiative: Provides funding for the approved reclassification of one Education Specialist III position to a State Education Representative position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$5,960	\$6,202
GENERAL FUND TOTAL	\$5,960	\$6,202

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$2,556	\$2,658
All Other	\$61	\$63
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,617	\$2,721

School and Student Supports Z270

2025 Public Law 388 Part A 12

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 003773 F5, and provides funding for related All Other costs, and eliminates one State Education Representative position, and reduces related All Other costs, in the Maine School Safety Center program and the School and Student Supports program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$119,600)	(\$124,279)
All Other	(\$8,860)	(\$8,860)
GENERAL FUND TOTAL	(\$128,460)	(\$133,139)

School and Student Supports Z270

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the federal McKinney-Vento Education for Homeless Children and Youth program grant.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$35,549	\$28,116
FEDERAL EXPENDITURES FUND TOTAL	\$35,549	\$28,116

School and Student Supports Z270

2025 Public Law 388 Part A 12

Initiative: Reduces funding for a 2-year pilot program to help students avoid homelessness that ended on June 30, 2024.

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

School and Student Supports Z270

2025 Public Law 453

Initiative: Provides ongoing funds to help students avoid homelessness by providing liaisons designated pursuant to the federal McKinney-Vento Homeless Education Assistance Improvements Act of 2001 access to emergency financial assistance for the family of a student in an amount of up to \$750 per student.

GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

SCHOOL AND STUDENT SUPPORTS Z270**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,952,911	\$2,031,961
All Other	\$258,570	\$258,570
GENERAL FUND TOTAL	\$2,211,481	\$2,290,531
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	\$3,248,619	\$3,241,186
FEDERAL EXPENDITURES FUND TOTAL	\$3,464,517	\$3,469,205
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	\$446,616	\$448,981
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 Facilities Z271

2025 Public Law 2 Part A 21

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	\$1,134,542	\$1,167,895

School Facilities Z271

2025 Public Law 388 Part A 12

Initiative: Transfers one Interdisciplinary Instruction Specialist position from the School Facilities program, Other Special Revenue Funds to the Innovative Teaching and Learning program, General Fund and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$119,238)	(\$123,914)
All Other	(\$11,901)	(\$12,013)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$131,139)	(\$135,927)

School Facilities Z271

2025 Public Law 388 Part A 12

Initiative: Establishes one Public Service Coordinator II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,107	\$146,119
All Other	\$13,312	\$13,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,419	\$159,130

SCHOOL FACILITIES Z271		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$758,792	\$798,481
All Other	\$393,030	\$392,617
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,151,822	\$1,191,098

School Finance and Operations Z078

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$750,512	\$791,824
All Other	\$59,050,664	\$59,050,664
GENERAL FUND TOTAL	\$59,801,176	\$59,842,488

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

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
All Other	\$341,744	\$341,744
GENERAL FUND TOTAL	\$341,744	\$341,744

School Finance and Operations Z078

2025 Public Law 2 Part A 21

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,357	\$0
GENERAL FUND TOTAL	\$8,357	\$0

School Finance and Operations Z078

2025 Public Law 2 Part A 21

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Secretary Specialist position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,542	\$7,830
GENERAL FUND TOTAL	\$7,542	\$7,830

School Finance and Operations Z078

2025 Public Law 388 Part A 12

Initiative: Provides funding pursuant to Public Law 2021, chapter 398, Part OOOO to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for each student in a public school and for publicly funded students who attend an eligible private school that participates in the National School Lunch Program.

GENERAL FUND	2025-26	2026-27
All Other	\$1,800,387	\$4,101,781
GENERAL FUND TOTAL	\$1,800,387	\$4,101,781

School Finance and Operations Z078

2025 Public Law 388 Part A 12

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position and related All Other costs from the School Finance and Operations program to the Leadership Team program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$142,267)	(\$148,080)
All Other	(\$9,328)	(\$9,328)
GENERAL FUND TOTAL	(\$151,595)	(\$157,408)

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$624,144	\$651,574
All Other	\$61,183,467	\$63,484,861
GENERAL FUND TOTAL	\$61,807,611	\$64,136,435
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 Meal Equipment and Program Improvement Fund Z386

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

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

2025 Public Law 2 Part A 21

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

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,354	\$148,238
All Other	\$3,044,443	\$3,044,443
GENERAL FUND TOTAL	\$3,186,797	\$3,192,681
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

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the so-called Part B grant under the federal Individuals with Disabilities Education Act.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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All Other	\$5,890,159	\$5,732,497
FEDERAL EXPENDITURES FUND TOTAL	\$5,890,159	\$5,732,497

Special Services Team Z080

2025 Public Law 388 Part A 12

Initiative: Provides funding for the approved reorganization of 3 Education Specialist II positions to Education Specialist III positions and reduces All Other to fund the reorganizations.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$27,385	\$28,445
All Other	(\$27,385)	(\$28,445)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
Personal Services	\$3,613,496	\$3,781,418
All Other	\$68,797,059	\$68,638,337
FEDERAL EXPENDITURES FUND TOTAL	\$72,410,555	\$72,419,755

State Mandate Reimbursement - Collective Bargaining Z355

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	\$52,200	\$52,200

STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	\$52,200	\$52,200

Teacher Retirement 0170

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$220,827,975	\$220,827,975
GENERAL FUND TOTAL	\$220,827,975	\$220,827,975

Teacher Retirement 0170

2025 Public Law 2 Part A 21

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2025-26	2026-27
All Other	\$11,412,047	\$17,798,648
GENERAL FUND TOTAL	\$11,412,047	\$17,798,648

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$232,240,022	\$238,626,623
GENERAL FUND TOTAL	\$232,240,022	\$238,626,623

EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	140.500	140.500
POSITIONS - FTE COUNT	25.617	25.617
Personal Services	\$21,203,357	\$22,004,929
All Other	\$1,917,450,706	\$1,955,925,371
General Fund Total	\$1,938,654,063	\$1,977,930,300
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
POSITIONS - FTE COUNT	1.284	1.284
Personal Services	\$8,747,580	\$8,912,871
All Other	\$273,881,399	\$273,930,137
Federal Expenditures Fund Total	\$282,628,979	\$282,843,008
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
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,216,330	\$1,136,401
All Other	\$42,593,797	\$43,280,532
Other Special Revenue Funds Total	\$43,810,127	\$44,416,933
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
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
All Other	\$108,033	\$108,033
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$108,033	\$108,033
Federal Expenditures Fund - ARP	2025-26	2026-27
All Other	\$754,915	\$754,915
Federal Expenditures Fund - ARP Total	\$754,915	\$754,915

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	211.500	211.500
POSITIONS - FTE COUNT	26.901	26.901
Personal Services	\$31,362,594	\$32,257,594
All Other	\$2,235,019,134	\$2,274,229,272
DEPARTMENT TOTAL - ALL FUNDS	\$2,266,381,728	\$2,306,486,866

EDUCATION, STATE BOARD OF

State Board of Education 0614

2025 Public Law 2 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,410	\$121,670
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$196,254	\$203,514

STATE BOARD OF EDUCATION 0614
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

EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS

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

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,410	\$121,670
All Other	\$81,844	\$81,844
DEPARTMENT TOTAL - ALL FUNDS	\$196,254	\$203,514

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

2025 Public Law 2 Part A 23

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
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$17,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,000,000	\$17,000,000

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

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
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$17,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,000,000	\$17,000,000

EFFICIENCY MAINE TRUST**DEPARTMENT TOTALS**

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
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
All Other	\$17,000,000	\$17,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$17,000,000	\$17,000,000

EFFICIENCY MAINE TRUST**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$166,016	\$173,247
All Other	\$17,015,747	\$17,015,747
DEPARTMENT TOTAL - ALL FUNDS	\$17,181,763	\$17,188,994

ENERGY RESOURCES, DEPARTMENT OF**Department of Energy Resources Z424**

2025 Public Law 476

Initiative: Transfers 3 Public Service Coordinator II positions from the Governor's Energy Office program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources program, Federal Expenditures Fund within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$434,773	\$470,139
All Other	\$15,995	\$16,336
FEDERAL EXPENDITURES FUND TOTAL	\$450,768	\$486,475

Department of Energy Resources Z424

2025 Public Law 476

Initiative: Transfers 2 Public Service Coordinator II positions from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$285,681	\$308,620
All Other	\$11,012	\$11,228
FEDERAL EXPENDITURES FUND TOTAL	\$296,693	\$319,848

Department of Energy Resources Z424

2025 Public Law 476

Initiative: Transfers one limited-period Public Service Coordinator II position from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$149,092	\$29,856
All Other	\$15,118	\$3,322
FEDERAL EXPENDITURES FUND TOTAL	\$164,210	\$33,178

Department of Energy Resources Z424

2025 Public Law 476

Initiative: Transfers 14 positions and all Personal Services and All Other funding from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources within the same fund. All transferred positions, with the exception of the reorganized Commissioner and Deputy Commissioner, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$801,731	\$854,282
All Other	\$1,659,418	\$1,659,418
GENERAL FUND TOTAL	\$2,461,149	\$2,513,700

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
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,356	\$21,185
All Other	\$397,824	\$402,515
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$418,180</u>	<u>\$423,700</u>

Department of Energy Resources Z424

2025 Public Law 476

Initiative: Transfers new All Other funding from the Governor's Energy Office program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources program, Federal Expenditures Fund within the Department of Energy Resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$12,028,590	\$12,028,590
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,028,590</u>	<u>\$12,028,590</u>

DEPARTMENT OF ENERGY RESOURCES Z424		
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	<u>\$2,461,149</u>	<u>\$2,513,700</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,309,975	\$2,330,146
All Other	\$15,311,188	\$15,299,949
FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,621,163</u>	<u>\$17,630,095</u>
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	<u>\$418,180</u>	<u>\$423,700</u>

**ENERGY RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

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
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,309,975	\$2,330,146
All Other	\$15,311,188	\$15,299,949
Federal Expenditures Fund Total	\$17,621,163	\$17,630,095
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

**ENERGY RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$3,132,062	\$3,205,613
All Other	\$17,368,430	\$17,361,882
DEPARTMENT TOTAL - ALL FUNDS	\$20,500,492	\$20,567,495

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,003,685	\$1,057,523
All Other	\$1,230,902	\$1,230,902
GENERAL FUND TOTAL	\$2,234,587	\$2,288,425
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,983,228	\$3,154,543

All Other	\$3,840,178	\$3,840,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,823,406	\$6,994,721

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$501,472	\$501,472
GENERAL FUND TOTAL	\$501,472	\$501,472
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$466,320	\$466,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,320	\$466,320

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$48,653	\$88,074
GENERAL FUND TOTAL	\$48,653	\$88,074

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$19,155	\$19,155
GENERAL FUND TOTAL	\$19,155	\$19,155

Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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	\$3,997	\$4,154

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,003,685	\$1,057,523
All Other	\$1,800,182	\$1,839,603
GENERAL FUND TOTAL	\$2,803,867	\$2,897,126
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	\$7,293,723	\$7,465,195

Air Quality 0250

2025 Public Law 9 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$33,816	\$33,816
HIGHWAY FUND TOTAL	\$33,816	\$33,816

Air Quality 0250

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,987,375	\$2,096,276
All Other	\$91,711	\$91,711
GENERAL FUND TOTAL	\$2,079,086	\$2,187,987
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	\$987,447	\$1,007,523

Air Quality 0250

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$202	\$470
GENERAL FUND TOTAL	<hr/> \$202	<hr/> \$470

Air Quality 0250

2025 Public Law 9 Part A 2

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$246	\$589
HIGHWAY FUND TOTAL	<hr/> \$246	<hr/> \$589

Air Quality 0250

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for optical gas imaging camera certification training for department staff.

GENERAL FUND	2025-26	2026-27
All Other	\$9,000	\$0
GENERAL FUND TOTAL	<hr/> \$9,000	<hr/> \$0

Air Quality 0250

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for an optical gas imaging camera.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$117,000	\$0
GENERAL FUND TOTAL	<hr/> \$117,000	<hr/> \$0

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	\$100,913	\$92,181
Capital Expenditures	\$117,000	\$0
GENERAL FUND TOTAL	\$2,205,288	\$2,188,457
HIGHWAY FUND	2025-26	2026-27
All Other	\$34,062	\$34,405
HIGHWAY FUND TOTAL	\$34,062	\$34,405
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	\$987,447	\$1,007,523

Board of Environmental Protection Fund 0025

2025 Public Law 2 Part A 24

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	\$420,351	\$435,938

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	\$420,351	\$435,938

Eelgrass and Salt Marsh Vegetation Mapping Fund Z324

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

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

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	\$500	\$500

Lake Water Quality Restoration and Protection Fund Z385

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

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

Lake Water Quality Restoration and Protection Fund Z385

2025 Public Law 451

Initiative: Provides one-time funding for projects that meet specific criteria and improve or maintain the quality of lake waters in the State.

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

LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Land Application Contaminant Monitoring Fund Z325

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

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

**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

Land Resources Z188

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,782,103	\$2,939,991
All Other	\$118,799	\$118,799
GENERAL FUND TOTAL	\$2,900,902	\$3,058,790

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

Land Resources Z188

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$11,360	\$16,134
GENERAL FUND TOTAL	\$11,360	\$16,134

Land Resources Z188

2025 Public Law 388 Part A 13

Initiative: Transfers one Environmental Licensing Specialist II position and related All Other costs from the Land Resources program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$103,675)	(\$111,657)

All Other	(\$5,539)	(\$5,810)
FEDERAL EXPENDITURES FUND TOTAL	(\$109,214)	(\$117,467)

LAND RESOURCES Z188		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,782,103	\$2,939,991
All Other	\$130,159	\$134,933
GENERAL FUND TOTAL	\$2,912,262	\$3,074,924
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$250,844	\$267,035
All Other	\$13,217	\$12,946
FEDERAL EXPENDITURES FUND TOTAL	\$264,061	\$279,981

Maine Environmental Protection Fund 0421

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,201,108	\$3,417,846
All Other	\$54,144	\$54,144
GENERAL FUND TOTAL	\$3,255,252	\$3,471,990
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

Maine Environmental Protection Fund 0421

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
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All Other	\$211	\$489
GENERAL FUND TOTAL	\$211	\$489

Maine Environmental Protection Fund 0421

2025 Public Law 2 Part A 24

Initiative: Provides funding for the approved reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,283	\$16,775
GENERAL FUND TOTAL	\$15,283	\$16,775

Maine Environmental Protection Fund 0421

2025 Public Law 62

Initiative: Provides allocations for expenditures that support activities for water quality control operations, including licensing, compliance evaluation, monitoring, data acquisition, data management and administration.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$55,791	\$57,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,791	\$57,409

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Provides funding for salmon habitat monitoring costs.

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

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Establishes 2 Environmental Specialist III positions to assist the public and regulated entities in navigating and accessing licensing services and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$196,592	\$211,750
All Other	\$10,713	\$11,228
OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,305	\$222,978

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Continues 3 limited-period Environmental Specialist III positions, previously established by Public Law 2023, chapter 482, through June 19, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$326,917	\$0
All Other	\$5,850	\$0
GENERAL FUND TOTAL	\$332,767	\$0

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$0	\$347,346
All Other	\$0	\$5,850
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$353,196

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Establishes 2 Environmental Licensing Specialist I positions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$189,836	\$204,308
All Other	\$10,483	\$10,975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,319	\$215,283

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Continues and makes permanent one Environmental Specialist III position previously established by Public Law 2023, chapter 412 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,296	\$105,875
All Other	\$5,356	\$5,614
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,652	\$111,489

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Establishes one Environmental Specialist III position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,296	\$105,875
All Other	\$5,356	\$5,614
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,652	\$111,489

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Transfers one Environmental Licensing Specialist II position and related All Other costs from the Land Resources program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,675	\$111,657
All Other	\$5,539	\$5,810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,214	\$117,467

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Provides funding for the Cost and Carbon Efficient Technology Fund pursuant to the Maine Revised Statutes, Title 38, section 3108-A, subsection 2, paragraph B, subparagraph (5).

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$499,500	\$499,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$499,500	\$499,500

Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Provides funding for the approved reclassification of one Environmental Engineer position to an Environmental Engineer Specialist position retroactive to June 2024.

GENERAL FUND	2025-26	2026-27
Personal Services	\$20,301	\$9,911
GENERAL FUND TOTAL	\$20,301	\$9,911

MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,563,609	\$3,444,532
All Other	\$60,205	\$54,633
GENERAL FUND TOTAL	\$3,623,814	\$3,499,165
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$7,509,718	\$8,307,646
All Other	\$10,153,806	\$10,163,068
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,663,524	\$18,470,714
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

2025 Public Law 2 Part A 24

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	\$9,441,883	\$9,800,510

Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,514,038	\$1,603,153
All Other	\$199,175	\$199,175
GENERAL FUND TOTAL	\$1,713,213	\$1,802,328

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	\$4,996,290	\$5,139,562

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	\$28,726,585	\$29,325,260

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	\$1,000,000	\$1,000,000

Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,951	\$2,951
GENERAL FUND TOTAL	\$2,951	\$2,951

Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$7,105	\$8,162
GENERAL FUND TOTAL	\$7,105	\$8,162

Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

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	\$2,354	\$0

Remediation and Waste Management 0247

2025 Public Law 2 Part B 1

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

Remediation and Waste Management 0247

2025 Public Law 373

Initiative: Provides one-time allocations to authorize the expenditure of additional revenue from tipping fees.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Establishes one Environmental Specialist III position and one Environmental Specialist IV position and provides funding for related All Other costs to support the implementation of the Maine Revised Statutes, Title 38, section 1614.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,874	\$228,525
All Other	\$3,900	\$3,900
GENERAL FUND TOTAL	\$215,774	\$232,425

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 gas detection and identification units for rapid chemical identification.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 truck cabs and frames and 2 custom truck bodies.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$140,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$80,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 8 truck cabs and frames and 8 custom truck bodies.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$140,000	\$420,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$420,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 8 custom truck bodies.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$80,000	\$240,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$240,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for a forklift.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$0	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for the replacement of a skimmer boat to collect and remove petroleum from the water.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$0	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$600,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 2,000-foot lay-flat booms and 2 boom reels.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2025-26**2026-27**

\$230,000

\$230,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$230,000

\$230,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 2,000-foot non-lay-flat booms.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2025-26**2026-27**

\$0

\$6,400

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$6,400

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 small disk oil skimmers.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2025-26**2026-27**

\$30,000

\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$30,000

\$30,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for one hazardous material operations and decontamination trailer.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2025-26**2026-27**

\$50,000

\$0

OTHER SPECIAL REVENUE FUNDS TOTAL

\$50,000

\$0

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for one outboard motor.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2025-26**2026-27**

\$0

\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$10,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 photoionization detectors.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$9,000	\$9,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,000	\$9,000

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 10-foot-by-6-foot aluminum frame mobile pump-and-treat trailers.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$17,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,000	\$0

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for one multiparameter meter with a flow cell.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Provides funding for the approved reorganization of one Planning and Research Assistant position to a Chemist II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$33,094	\$36,241
All Other	\$1,125	\$1,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,219	\$37,472

REMEDATION AND WASTE MANAGEMENT 0247**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,725,912	\$1,831,678
All Other	\$213,131	\$214,188
GENERAL FUND TOTAL	\$1,939,043	\$2,045,866
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	\$4,996,290	\$5,139,562
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,762,569	\$11,362,774
All Other	\$18,158,398	\$18,158,449
Capital Expenditures	\$756,000	\$1,715,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,676,967	\$31,236,623
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	\$1,000,000	\$1,000,000

Water Quality 0248

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,545,849	\$3,749,898
All Other	\$4,496,410	\$4,496,410
GENERAL FUND TOTAL	\$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

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,128	\$2,128
GENERAL FUND TOTAL	\$2,128	\$2,128

Water Quality 0248

2025 Public Law 2 Part A 24

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,909	\$6,972
GENERAL FUND TOTAL	\$2,909	\$6,972

Water Quality 0248

2025 Public Law 2 Part A 24

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	\$4,937	\$0

Water Quality 0248

2025 Public Law 2 Part B 1

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	\$5,775	\$9,688

Water Quality 0248

2025 Public Law 388 Part A 13

Initiative: Provides funding for aerial imagery acquisition and processing and for annual maintenance and replacement of equipment for the marine vegetation mapping program.

GENERAL FUND	2025-26	2026-27
All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	\$14,000	\$14,000

Water Quality 0248

2025 Public Law 388 Part A 13

Initiative: Provides funding to increase the hours of one Environmental Specialist II position from 78 hours to 80 hours biweekly.

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,294	\$1,403
GENERAL FUND TOTAL	\$2,294	\$1,403

WATER QUALITY 0248
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,548,143	\$3,751,301
All Other	\$4,515,447	\$4,519,510
GENERAL FUND TOTAL	\$8,063,590	\$8,270,811
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	\$2,026,496	\$2,133,317
All Other	\$2,173,637	\$2,173,603
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,200,133	\$4,306,920

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	122.000	122.000
Personal Services	\$14,610,827	\$15,121,301
All Other	\$6,870,037	\$6,905,048
Capital Expenditures	\$117,000	\$0
General Fund Total	\$21,597,864	\$22,026,349
Highway Fund	2025-26	2026-27
All Other	\$34,062	\$34,405
Highway Fund Total	\$34,062	\$34,405
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	81.000	81.000
Personal Services	\$9,249,573	\$9,792,872
All Other	\$8,069,196	\$8,068,925
Federal Expenditures Fund Total	\$17,318,769	\$17,861,797
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	204.000	204.000
POSITIONS - FTE COUNT	0.962	0.962
Personal Services	\$23,605,639	\$25,297,647
All Other	\$34,894,559	\$34,903,843
Capital Expenditures	\$756,000	\$1,715,400
Other Special Revenue Funds Total	\$59,256,198	\$61,916,890
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
All Other	\$2,003,500	\$2,003,500
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$2,003,500	\$2,003,500

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	407.000	407.000
POSITIONS - FTE COUNT	0.962	0.962
Personal Services	\$47,466,039	\$50,211,820
All Other	\$51,871,354	\$51,915,721
Capital Expenditures	\$873,000	\$1,715,400
DEPARTMENT TOTAL - ALL FUNDS	\$100,210,393	\$103,842,941

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2025 Public Law 2 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$432,537	\$456,974
All Other	\$178,013	\$178,013
GENERAL FUND TOTAL	\$610,550	\$634,987
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

2025 Public Law 2 Part A 25

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

2025 Public Law 2 Part A 25

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

2025 Public Law 388 Part A 14

Initiative: Establishes one limited-period Planning and Research Assistant position from January 1, 2026 to December 31, 2026 for administering 2026 election responsibilities.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$44,732	\$46,641
All Other	\$6,069	\$6,069
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,801	\$52,710

Governmental Ethics and Election Practices - Commission on 0414

2025 Public Law 388 Part A 14

Initiative: Provides funding to administer Maine Clean Election Act payments to legislative and gubernatorial candidates in 2026.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,760,693	\$1,285,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,760,693	\$1,285,243

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	\$504,310	\$530,279
All Other	\$7,790,653	\$4,321,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,294,963	\$4,851,333

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS		
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	\$504,310	\$530,279
All Other	\$7,790,653	\$4,321,054
Other Special Revenue Funds Total	\$8,294,963	\$4,851,333

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****6.000****6.000****Personal Services****\$936,847****\$987,253****All Other****\$7,968,666****\$4,499,067****DEPARTMENT TOTAL - ALL FUNDS****\$8,905,513****\$5,486,320****EXECUTIVE DEPARTMENT****Administration - Executive - Governor's Office 0165**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

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

24.500

24.500

Personal Services

\$4,226,935

\$4,474,573

All Other

\$494,770

\$499,770

GENERAL FUND TOTAL

\$4,721,705

\$4,974,343

FEDERAL EXPENDITURES FUND**2025-26****2026-27****All Other**

\$115,014

\$115,014

FEDERAL EXPENDITURES FUND TOTAL

\$115,014

\$115,014

OTHER SPECIAL REVENUE FUNDS**2025-26****2026-27****All Other**

\$500

\$500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$500

\$500

Administration - Executive - Governor's Office 0165

2025 Public Law 2 Part A 26

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

GENERAL FUND**2025-26****2026-27****All Other**

\$3,350

\$6,128

GENERAL FUND TOTAL

\$3,350

\$6,128

Administration - Executive - Governor's Office 0165

2025 Public Law 2 Part A 26

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

GENERAL FUND**2025-26****2026-27****All Other**

\$25,119

\$25,119

GENERAL FUND TOTAL	\$25,119	\$25,119
ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$4,226,935	\$4,474,573
All Other	\$523,239	\$531,017
GENERAL FUND TOTAL	\$4,750,174	\$5,005,590
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$933,762	\$978,792
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$1,005,817	\$1,050,847
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

2025 Public Law 2 Part A 26

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,871	\$2,871
GENERAL FUND TOTAL	\$2,871	\$2,871

Blaine House 0072

2025 Public Law 2 Part A 26

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

GENERAL FUND	2025-26	2026-27
All Other	\$7,087	\$8,681
GENERAL FUND TOTAL	\$7,087	\$8,681

Blaine House 0072

2025 Public Law 388 Part A 15

Initiative: Provides funding for the operational needs of the Blaine House.

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

BLAINE HOUSE 0072		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$933,762	\$978,792
All Other	\$82,013	\$113,607
GENERAL FUND TOTAL	\$1,015,775	\$1,092,399
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Distributed Solar and Energy Storage Program Z388

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

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

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	\$500	\$500

GOPIF - Community Resilience Partnership Z376

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$155,944	\$167,760
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	\$3,159,604	\$3,171,420

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	\$5,000,500	\$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,500	\$5,000,500

GOPIF - Community Resilience Partnership Z376

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the community resilience partnership program from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	(\$3,003,660)	(\$3,003,660)
GENERAL FUND TOTAL	(\$3,003,660)	(\$3,003,660)

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	(\$5,000,500)	(\$5,000,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,000,500)	(\$5,000,500)

GOPIF - Community Resilience Partnership Z376

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Coordinator II position from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Executive Department are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$155,944)	(\$167,760)
GENERAL FUND TOTAL	(\$155,944)	(\$167,760)

GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governor's Energy Office Z122

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$801,731	\$854,282
All Other	\$1,659,418	\$1,659,418
GENERAL FUND TOTAL	\$2,461,149	\$2,513,700
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

2025 Public Law 2 Part A 26

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

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

2025 Public Law 2 Part A 26

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

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

2025 Public Law 388 Part A 15

Initiative: Continues one Public Service Coordinator II position, established by Financial Order 003775 F5, through September 8, 2026 to provide programmatic leadership and administration for the activities undertaken by the Governor's Energy Office and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$149,092	\$29,856
All Other	\$15,118	\$3,322
FEDERAL EXPENDITURES FUND TOTAL	\$164,210	\$33,178

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

Initiative: Provides funding for an increase in federal grant awards issued to the Governor's Energy Office.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$12,028,590	\$12,028,590
FEDERAL EXPENDITURES FUND TOTAL	\$12,028,590	\$12,028,590

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 003730 F5, one limited-period Public Service Coordinator II position previously continued by Financial Order 003631 F5 and one limited-period Public Service Coordinator II position established by Financial Order 003632 F5 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$434,773	\$470,139
All Other	\$15,995	\$16,336
FEDERAL EXPENDITURES FUND TOTAL	\$450,768	\$486,475

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 003601 F5 and one limited-period Public Service Coordinator II position established by Financial Order 003712 F5, transfers these positions from the Governor's Energy Office, Other Special Revenue Funds account to the Governor's Energy Office, Federal Expenditures Fund account within the same program and provides funding for related All Other costs. These positions are responsible for supporting the goals and objectives contained within the various federally funded grant awards.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$285,681	\$308,620
All Other	\$11,012	\$11,228
FEDERAL EXPENDITURES FUND TOTAL	\$296,693	\$319,848

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

Initiative: Provides funding to allocate supplemental federal funds received through various grants from the United States Department of Labor, the United States Department of Energy and the federal American Rescue Plan Act of 2021.

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

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

Initiative: Provides funding to sustain and implement the offshore wind program to meet climate, clean energy and economic goals for the State, as well as advance regional collaboration opportunities.

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

Governor's Energy Office Z122

2025 Public Law 388 Part A 15

Initiative: Provides funding to sustain energy planning efforts and design and implementation of energy procurements in coordination with the Public Utilities Commission and advance regional collaboration to meet the State's energy and economic goals.

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

Governor's Energy Office Z122

2025 Public Law 476

Initiative: Transfers new All Other funding from the Governor's Energy Office program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources program, Federal Expenditures Fund within the Department of Energy Resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$12,028,590)	(\$12,028,590)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,028,590)	(\$12,028,590)

Governor's Energy Office Z122

2025 Public Law 476

Initiative: Transfers 3 Public Service Coordinator II positions from the Governor's Energy Office program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources program, Federal Expenditures Fund within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$434,773)	(\$470,139)
All Other	(\$15,995)	(\$16,336)
FEDERAL EXPENDITURES FUND TOTAL	(\$450,768)	(\$486,475)

Governor's Energy Office Z122

2025 Public Law 476

Initiative: Transfers 2 Public Service Coordinator II positions from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$285,681)	(\$308,620)
All Other	(\$11,012)	(\$11,228)
FEDERAL EXPENDITURES FUND TOTAL	(\$296,693)	(\$319,848)

Governor's Energy Office Z122

2025 Public Law 476

Initiative: Transfers one limited-period Public Service Coordinator II position from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$149,092)	(\$29,856)
All Other	(\$15,118)	(\$3,322)
FEDERAL EXPENDITURES FUND TOTAL	(\$164,210)	(\$33,178)

Governor's Energy Office Z122

2025 Public Law 476

Initiative: Transfers 14 positions and all Personal Services and All Other funding from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources within the same fund. All transferred positions, with the exception of the reorganized Commissioner and Deputy Commissioner, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$801,731)	(\$854,282)
All Other	(\$1,659,418)	(\$1,659,418)
GENERAL FUND TOTAL	(\$2,461,149)	(\$2,513,700)

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)

GOVERNOR'S ENERGY OFFICE Z122		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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

2025 Public Law 2 Part A 26

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

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$289,347	\$301,370
All Other	\$24,546	\$24,546
GENERAL FUND TOTAL	\$313,893	\$325,916
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

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,076,624	\$2,189,274
All Other	\$410,930	\$410,930
GENERAL FUND TOTAL	\$2,487,554	\$2,600,204
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

Office of Policy Innovation and the Future Z135

2025 Public Law 2 Part A 26

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

GENERAL FUND	2025-26	2026-27
All Other	\$56,063	\$56,063
GENERAL FUND TOTAL	\$56,063	\$56,063

Office of Policy Innovation and the Future Z135

2025 Public Law 2 Part A 26

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

GENERAL FUND	2025-26	2026-27
All Other	\$8,917	\$12,568
GENERAL FUND TOTAL	\$8,917	\$12,568

Office of Policy Innovation and the Future Z135

2025 Public Law 388 Part A 15

Initiative: Provides allocation to align with projected resources.

OTHER SPECIAL REVENUE FUNDS

All Other

2025-26**2026-27**

\$317,490

\$317,490

OTHER SPECIAL REVENUE FUNDS TOTAL

\$317,490

\$317,490

Office of Policy Innovation and the Future Z135

2025 Public Law 388 Part A 15

Initiative: Establishes All Other baseline funding for federal grant award expenditures.

FEDERAL EXPENDITURES FUND

All Other

2025-26**2026-27**

\$7,106,377

\$7,106,377

FEDERAL EXPENDITURES FUND TOTAL

\$7,106,377

\$7,106,377

Office of Policy Innovation and the Future Z135

2025 Public Law 388 Part A 15

Initiative: Continues one limited-period Public Service Coordinator I position, previously continued by Financial Order 003600 F5, through June 19, 2027 to conduct youth engagement and outreach on issues related to climate change and supporting public education efforts related to state and local actions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services

2025-26**2026-27**

\$142,137

\$152,618

All Other

\$13,937

\$14,598

OTHER SPECIAL REVENUE FUNDS TOTAL

\$156,074

\$167,216

Office of Policy Innovation and the Future Z135

2025 Public Law 388 Part A 15

Initiative: Continues 2 limited-period Public Service Coordinator II positions and one limited-period Public Service Manager III position, previously continued by Financial Order CV0725 F5, through December 31, 2026 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

Personal Services

2025-26**2026-27**

\$553,911

\$164,416

All Other

\$47,078

\$16,873

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL

\$600,989

\$181,289

Office of Policy Innovation and the Future Z135

2025 Public Law 388 Part A 15

Initiative: Continues 2 limited-period Public Service Coordinator II positions, previously continued by Financial Order 003665 F5, through June 19, 2027 to support the federal Building Resilient Infrastructure and Communities program grant and the federal Energy Efficiency and Conservation Block Grant and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND**2025-26****2026-27**

Personal Services	\$316,600	\$340,151
All Other	\$31,284	\$32,406
FEDERAL EXPENDITURES FUND TOTAL	<u>\$347,884</u>	<u>\$372,557</u>

Office of Policy Innovation and the Future Z135

2025 Public Law 388 Part A 15

Initiative: Continues one limited-period Public Service Manager I position, previously continued by Financial Order 003617 F5, through June 19, 2027 to oversee the integration of data from early childhood programs and planning, organizing and managing the implementation of a statewide early childhood integrated data system and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$151,818	\$163,050
All Other	\$14,545	\$15,190
FEDERAL EXPENDITURES FUND TOTAL	<u>\$166,363</u>	<u>\$178,240</u>

Office of Policy Innovation and the Future Z135

2025 Public Law 388 Part A 15

Initiative: Continues one limited-period Public Service Coordinator II position, previously continued by Financial Order 003633 F5, through June 19, 2027 to provide budgeting, reporting and contracting services to support federal grant activities and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$171,020	\$178,065
All Other	\$15,043	\$15,727
FEDERAL EXPENDITURES FUND TOTAL	<u>\$186,063</u>	<u>\$193,792</u>

Office of Policy Innovation and the Future Z135

2025 Public Law 388 Part A 15

Initiative: Continues 2 limited-period Public Service Coordinator II positions, previously continued by Financial Order 003634 F5, through June 19, 2027 to develop policy and provide executive branch expertise on issues related to natural resources, climate changes and waste management and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$326,279	\$350,586
All Other	\$29,776	\$31,174
FEDERAL EXPENDITURES FUND TOTAL	<u>\$356,055</u>	<u>\$381,760</u>

**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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$965,717	\$1,031,852
All Other	\$7,484,769	\$7,488,618
FEDERAL EXPENDITURES FUND TOTAL	\$8,450,486	\$8,520,470
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$282,392	\$304,083
All Other	\$592,435	\$593,096
OTHER SPECIAL REVENUE FUNDS TOTAL	\$874,827	\$897,179
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
Personal Services	\$553,911	\$164,416
All Other	\$435,879	\$405,674
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$989,790	\$570,090

Offshore Wind Research Consortium Fund Z314

2025 Public Law 2 Part A 26

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

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	\$341,539	\$341,539
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	\$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

Public Advocate 0410

2025 Public Law 2 Part A 26

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	\$4,103,934	\$4,207,243

Public Advocate 0410

2025 Public Law 2 Part A 26

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$15,908	\$16,015
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,908	\$16,015

Public Advocate 0410

2025 Public Law 2 Part A 26

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	\$10,887	\$13,055

Public Advocate 0410

2025 Public Law 388 Part A 15

Initiative: Provides funding for an increase in consulting services.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$221,470	\$221,470
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,470	\$221,470

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	\$2,428,994	\$2,431,269
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,352,199	\$4,457,783

EXECUTIVE DEPARTMENT**DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	45.500	45.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$7,526,668	\$7,944,009
All Other	\$2,947,247	\$2,990,270
General Fund Total	\$10,473,915	\$10,934,279
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$965,717	\$1,031,852
All Other	\$7,657,433	\$7,661,282
Federal Expenditures Fund Total	\$8,623,150	\$8,693,134
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$2,205,597	\$2,330,597
All Other	\$3,029,169	\$3,032,105
Other Special Revenue Funds Total	\$5,234,766	\$5,362,702
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
Personal Services	\$553,911	\$164,416
All Other	\$599,624	\$569,419
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$1,153,535	\$733,835

EXECUTIVE DEPARTMENT**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$11,251,893	\$11,470,874
All Other	\$14,233,473	\$14,253,076
DEPARTMENT TOTAL - ALL FUNDS	\$25,485,366	\$25,723,950

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

2025 Public Law 2 Part A 27

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
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Dairy Improvement Fund Z143

2025 Public Law 388 Part A 16

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$16,925)	(\$3,477)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,925)	(\$3,477)

DAIRY IMPROVEMENT FUND Z143		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$448,257	\$461,705
OTHER SPECIAL REVENUE FUNDS TOTAL	\$448,257	\$461,705

Educational Opportunity Tax Credit Marketing Fund Z174

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

FHM - Dental Education 0951

2025 Public Law 2 Part A 27

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

2025 Public Law 2 Part A 27

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

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Improvements to Logging and Fishing Enterprises Loan Fund N543

2025 Public Law 413

Initiative: Provides base allocations to authorize expenditures of funds in the event that money is received for the Improvements to Logging and Fishing Enterprises Loan Program.

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

**IMPROVEMENTS TO LOGGING AND FISHING ENTERPRISES LOAN FUND N543
PROGRAM SUMMARY**

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

Maine Credentialed Workforce Program Fund N524

2025 Public Law 324

Initiative: Provides base allocations to authorize expenditures of funds received from public or private sources.

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

**MAINE CREDENTIALLED WORKFORCE PROGRAM FUND N524
PROGRAM SUMMARY**

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

Maine Health Care Provider Loan Repayment Program Fund Z330

2025 Public Law 2 Part A 27

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

Small Enterprise Growth Fund Z235

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

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

SMALL ENTERPRISE GROWTH FUND Z235**PROGRAM SUMMARY**

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

Student Financial Assistance Programs 0653

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	\$27,890,394	\$27,890,394

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	\$27,890,394	\$27,890,394

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$28,540,394	\$28,540,394
General Fund Total	\$28,540,394	\$28,540,394
Federal Expenditures Fund	2025-26	2026-27
All Other	\$500	\$500
Federal Expenditures Fund Total	\$500	\$500
Fund for a Healthy Maine	2025-26	2026-27
All Other	\$347,740	\$347,740
Fund for a Healthy Maine Total	\$347,740	\$347,740
Other Special Revenue Funds	2025-26	2026-27
All Other	\$449,757	\$463,205
Other Special Revenue Funds Total	\$449,757	\$463,205

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$29,338,391	\$29,351,839
DEPARTMENT TOTAL - ALL FUNDS	\$29,338,391	\$29,351,839

FIRE PROTECTION SERVICES COMMISSION, MAINE

Firefighter Safety Equipment Fund Z387

2025 Public Law 2 Part A 28

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

2025 Public Law 2 Part A 28

Initiative: BASELINE BUDGET

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

MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY

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

FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS

General Fund	2025-26	2026-27
All Other	\$2,000	\$2,000
General Fund Total	\$2,000	\$2,000
Other Special Revenue Funds	2025-26	2026-27
All Other	\$500	\$500
Other Special Revenue Funds Total	\$500	\$500

FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
All Other	\$2,500	\$2,500
DEPARTMENT TOTAL - ALL FUNDS	\$2,500	\$2,500

HEALTH AND HUMAN SERVICES, DEPARTMENT OF**Additional Support for People in Retraining and Employment 0146**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
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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

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$72,057	\$72,419
All Other	\$1,672	\$1,680
FEDERAL BLOCK GRANT FUND TOTAL	\$73,729	\$74,099

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	\$2,906,306	\$2,957,128
All Other	\$33,016,107	\$33,016,115
FEDERAL BLOCK GRANT FUND TOTAL	\$35,922,413	\$35,973,243

Aids Lodging House 0518

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

BRAIN INJURY Z213
PROGRAM SUMMARY

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

Breast Cancer Services Special Program Fund Z069

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

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	\$212,328	\$212,328

Bridging Rental Assistance Program Z205

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$6,989,836	\$6,989,836
GENERAL FUND TOTAL	\$6,989,836	\$6,989,836

Bridging Rental Assistance Program Z205

2025 Public Law 388 Part A 17

Initiative: Provides additional funding for the Bridging Rental Assistance Program to meet increased housing needs of vulnerable persons in the State.

GENERAL FUND	2025-26	2026-27
All Other	\$480,000	\$480,000
GENERAL FUND TOTAL	\$480,000	\$480,000

BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$7,469,836	\$7,469,836
GENERAL FUND TOTAL	\$7,469,836	\$7,469,836

Child Care Services 0563

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$588,964	\$606,481
All Other	\$43,967,696	\$43,967,696
GENERAL FUND TOTAL	\$44,556,660	\$44,574,177

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

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position, previously continued by Financial Order 003671 F5, through June 12, 2027 to serve as the child care data system coordinator and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$134,634	\$136,036
All Other	\$14,921	\$14,996
FEDERAL BLOCK GRANT FUND TOTAL	\$149,555	\$151,032

Child Care Services 0563

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Developmental Disabilities Resource Coordinator position previously continued by Public Law 2023, chapter 643 through June 12, 2027 to serve as the so-called Help Me Grow Cultural Broker/Family Support Specialist and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$38,340	\$120,312
All Other	\$2,620	\$7,047
FEDERAL EXPENDITURES FUND TOTAL	\$40,960	\$127,359

Child Care Services 0563

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Community Care Worker position, previously continued by Public Law 2021, chapter 635, through June 12, 2027 and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$92,256	\$96,927
All Other	\$13,273	\$13,512
FEDERAL BLOCK GRANT FUND TOTAL	\$105,529	\$110,439

Child Care Services 0563

2025 Public Law 388 Part A 17

Initiative: Transfers and reallocates one Management Analyst II position from 100% Child Care Services program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$121,890)	(\$123,113)
All Other	(\$7,256)	(\$7,256)
GENERAL FUND TOTAL	(\$129,146)	(\$130,369)

Child Care Services 0563

2025 Public Law 388 Part A 17

Initiative: Continues 3 limited-period Social Services Program Specialist II positions, one limited-period Social Services Program Manager position previously continued by Public Law 2023, chapter 643 and one limited-period Social Services Manager I position, previously established by Financial Order 003673 F5, through June 12, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$295,110	\$668,173
All Other	\$31,243	\$74,331
FEDERAL EXPENDITURES FUND TOTAL	\$326,353	\$742,504

Child Care Services 0563

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Financial Resource Specialist position, previously continued by Public Law 2021, chapter 635, through June 12, 2027 and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$100,391	\$101,782
All Other	\$13,067	\$13,141
FEDERAL BLOCK GRANT FUND TOTAL	\$113,458	\$114,923

Child Care Services 0563

2025 Public Law 388 Part A 17

Initiative: Reduces funding in the Child Care Services program, Federal Block Grant Fund - ARP to align allocations with projected available resources.

FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	(\$40,919,784)	(\$40,919,784)
FEDERAL BLOCK GRANT FUND - ARP TOTAL	(\$40,919,784)	(\$40,919,784)

Child Care Services 0563

2025 Public Law 388 Part A 17

Initiative: Reduces funding approved in Public Law 2023, chapter 412 for the child care employment award program, which includes child care staff in the Maine Child Care Affordability Program.

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

CHILD CARE SERVICES 0563**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$467,074	\$483,368
All Other	\$43,960,440	\$41,460,440
GENERAL FUND TOTAL	\$44,427,514	\$41,943,808
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$764,540	\$788,485
All Other	\$5,713,871	\$5,761,386
FEDERAL EXPENDITURES FUND TOTAL	\$6,478,411	\$6,549,871
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$4,545,172	\$4,674,351
All Other	\$40,324,521	\$40,324,909
FEDERAL BLOCK GRANT FUND TOTAL	\$44,869,693	\$44,999,260
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	\$500	\$500
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$500	\$500

Child Support 0100

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	126.500	126.500
Personal Services	\$4,388,329	\$4,528,900
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	\$5,406,130	\$5,546,701
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

**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

2025 Public Law 2 Part A 30

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

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Public Law 2023, chapter 17 to serve as the so-called Community Services Block Grant State Administrator/Program Manager through June 12, 2027. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
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Personal Services	\$122,822	\$127,980
All Other	\$14,281	\$14,560
FEDERAL BLOCK GRANT FUND TOTAL	\$137,103	\$142,540

**COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,256	\$232,968
All Other	\$8,447,735	\$8,448,014
FEDERAL BLOCK GRANT FUND TOTAL	\$8,673,991	\$8,680,982

Consent Decree Z204

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$6,615,080	\$6,615,080
GENERAL FUND TOTAL	\$6,615,080	\$6,615,080

**CONSENT DECREE Z204
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

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,348,453	\$3,419,882
All Other	\$171,509	\$171,509
GENERAL FUND TOTAL	\$3,519,962	\$3,591,391

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$18,124	\$18,124
GENERAL FUND TOTAL	\$18,124	\$18,124
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$16,848	\$16,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,848	\$16,848

Crisis Outreach Program Z216

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$31,910	\$33,347
GENERAL FUND TOTAL	\$31,910	\$33,347
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$28,983	\$30,294
All Other	\$673	\$703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,656	\$30,997

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	\$3,569,996	\$3,642,862
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	\$3,327,402	\$3,393,736

Data, Research and Vital Statistics Z037

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$643,752	\$656,691
All Other	\$970,475	\$970,475
GENERAL FUND TOTAL	\$1,614,227	\$1,627,166
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	\$687,517	\$691,417
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	\$1,653,708	\$1,674,373

DATA, RESEARCH AND VITAL STATISTICS Z037**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$643,752	\$656,691
All Other	\$970,475	\$970,475
GENERAL FUND TOTAL	\$1,614,227	\$1,627,166
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	\$687,517	\$691,417
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	\$1,653,708	\$1,674,373

Department of Health and Human Services Central Operations 0142

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	155.000	155.000
Personal Services	\$11,959,792	\$12,244,326
All Other	\$17,577,380	\$17,577,380
GENERAL FUND TOTAL	\$29,537,172	\$29,821,706
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	\$8,250,434	\$8,448,750
All Other	\$14,540,989	\$14,540,989
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,791,423	\$22,989,739
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	\$851,000	\$851,000

Department of Health and Human Services Central Operations 0142

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$858,694	\$1,096,327
GENERAL FUND TOTAL	\$858,694	\$1,096,327
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$585,744	\$747,842
OTHER SPECIAL REVENUE FUNDS TOTAL	\$585,744	\$747,842

Department of Health and Human Services Central Operations 0142

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$242,871	\$255,481
GENERAL FUND TOTAL	\$242,871	\$255,481

Department of Health and Human Services Central Operations 0142

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and one Public Service Manager II position from range 30 to range 31. This initiative also transfers and reallocates the Public Service Manager II position from 100% General Fund in the Multicultural Services program to 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,561	\$100,156
All Other	\$4,354	\$4,354
GENERAL FUND TOTAL	\$103,915	\$104,510
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 FISCAL RECOVERY TOTAL	\$851,000	\$851,000

Developmental Services - Community Z208

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$7,365,792	\$7,531,212
All Other	\$8,776,864	\$8,776,864
GENERAL FUND TOTAL	\$16,142,656	\$16,308,076
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

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,577	\$11,582
GENERAL FUND TOTAL	\$11,577	\$11,582

Developmental Services - Community Z208

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$26,937	\$25,234
GENERAL FUND TOTAL	\$26,937	\$25,234

Developmental Services - Community Z208

2025 Public Law 388 Part A 17

Initiative: Establishes 3 Developmental Disabilities Resources Coordinator positions and 4 Public Service Manager II positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund for the new federal home and community-based services lifespan waiver. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$419,827	\$439,942
All Other	\$25,396	\$25,396

GENERAL FUND TOTAL	\$445,223	\$465,338
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Developmental Services - Community Z208

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,263	\$75,970
All Other	\$3,369	\$3,369
GENERAL FUND TOTAL	\$75,632	\$79,339

Developmental Services - Community Z208

2025 Public Law 388 Part A 17

Initiative: Reallocates 2 Social Services Program Specialist I positions and one Social Services Program Manager position from 100% Developmental Services - Community program, General Fund to 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$167,562)	(\$170,494)
All Other	(\$10,884)	(\$10,884)
GENERAL FUND TOTAL	(\$178,446)	(\$181,378)

Developmental Services - Community Z208

2025 Public Law 388 Part A 17

Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$786,293)	(\$807,547)
All Other	(\$38,539)	(\$38,539)
GENERAL FUND TOTAL	(\$824,832)	(\$846,086)

DEVELOPMENTAL SERVICES - COMMUNITY Z208
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$6,942,541	\$7,105,899
All Other	\$8,756,206	\$8,756,206
GENERAL FUND TOTAL	\$15,698,747	\$15,862,105
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 Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$201,839,573	\$201,839,573
GENERAL FUND TOTAL	\$201,839,573	\$201,839,573

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$17,693,181	\$0
GENERAL FUND TOTAL	\$17,693,181	\$0

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$3,898,992	\$4,913,798
GENERAL FUND TOTAL	\$3,898,992	\$4,913,798

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

Initiative: Provides funding for agency home supports in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2025-26	2026-27
All Other	\$22,795,066	\$22,906,999
GENERAL FUND TOTAL	\$22,795,066	\$22,906,999

Developmental Services Waiver - MaineCare Z211

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$657,465	\$671,100
GENERAL FUND TOTAL	\$657,465	\$671,100

Developmental Services Waiver - MaineCare Z211

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$17,618,034
GENERAL FUND TOTAL	\$0	\$17,618,034

Developmental Services Waiver - MaineCare Z211

2025 Public Law 388 Part A 17

Initiative: Reduces funding for efficiencies achieved under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Based Services for Members with Intellectual Disabilities or Autism Spectrum Disorder, by returning to pre-COVID-19 residential assignment practices to ensure efficient use of facilities.

GENERAL FUND	2025-26	2026-27
All Other	(\$3,549,044)	(\$3,566,477)
GENERAL FUND TOTAL	(\$3,549,044)	(\$3,566,477)

Developmental Services Waiver - MaineCare Z211

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$1,206,289	\$2,412,577
GENERAL FUND TOTAL	\$1,206,289	\$2,412,577

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$244,541,522	\$246,795,604
GENERAL FUND TOTAL	\$244,541,522	\$246,795,604

Developmental Services Waiver - Supports Z212

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$52,156,732	\$52,156,732
GENERAL FUND TOTAL	\$52,156,732	\$52,156,732

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$196,000	\$196,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,000	\$196,000

Developmental Services Waiver - Supports Z212

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance
Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$1,011,312	\$1,274,531
GENERAL FUND TOTAL	\$1,011,312	\$1,274,531

Developmental Services Waiver - Supports Z212

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$878,480	\$0
GENERAL FUND TOTAL	\$878,480	\$0

Developmental Services Waiver - Supports Z212

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule
Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and
97, Appendix C.

GENERAL FUND	2025-26	2026-27
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All Other	\$288,984	\$294,945
GENERAL FUND TOTAL	\$288,984	\$294,945

Developmental Services Waiver - Supports Z212

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$874,749
GENERAL FUND TOTAL	\$0	\$874,749

Developmental Services Waiver - Supports Z212

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$243,785	\$487,569
GENERAL FUND TOTAL	\$243,785	\$487,569

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$54,579,293	\$55,088,526
GENERAL FUND TOTAL	\$54,579,293	\$55,088,526
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$196,000	\$196,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,000	\$196,000

Disability Determination - Division of 0208

2025 Public Law 2 Part A 30

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	\$11,573,015	\$11,791,307

Disability Determination - Division of 0208

2025 Public Law 388 Part A 17

Initiative: Continues 5 limited-period Disability Claims Adjudicator positions, one limited-period Disability Claims Supervisor position and one limited-period Office Associate II position, previously established by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$741,174	\$773,156
All Other	\$70,395	\$71,117
FEDERAL EXPENDITURES FUND TOTAL	\$811,569	\$844,273

DISABILITY DETERMINATION - DIVISION OF 0208
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$7,043,876	\$7,294,150
All Other	\$5,340,708	\$5,341,430
FEDERAL EXPENDITURES FUND TOTAL	\$12,384,584	\$12,635,580

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 2 Part A 30

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

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

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 388 Part A 17

Initiative: Establishes one Family Nurse Practitioner position funded 62.08% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program and 37.92% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and transfers General Fund All Other to Personal Services to cover the cost of the position, which was previously contracted.

GENERAL FUND	2025-26	2026-27
Personal Services	\$55,987	\$58,383
All Other	(\$55,987)	(\$58,383)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2025 Public Law 388 Part A 17

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$23,726	\$24,871
All Other	\$1,377	\$1,377
GENERAL FUND TOTAL	\$25,103	\$26,248

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$11,748,670	\$12,041,192
All Other	\$2,166,250	\$2,163,854
GENERAL FUND TOTAL	\$13,914,920	\$14,205,046

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,770,272	\$15,133,964
All Other	\$3,291,007	\$3,291,007
GENERAL FUND TOTAL	\$18,061,279	\$18,424,971

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$389,902	\$477,212
GENERAL FUND TOTAL	\$389,902	\$477,212

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$145,229	\$0
GENERAL FUND TOTAL	\$145,229	\$0

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$17,552	\$17,851
GENERAL FUND TOTAL	\$17,552	\$17,851

Disproportionate Share - Riverview Psychiatric Center Z220

2025 Public Law 388 Part A 17

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$24,479)	(\$25,908)
All Other	(\$1,366)	(\$1,366)
GENERAL FUND TOTAL	(\$25,845)	(\$27,274)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$15,298,476	\$15,603,119
All Other	\$3,289,641	\$3,289,641
GENERAL FUND TOTAL	\$18,588,117	\$18,892,760

Division of Licensing and Certification Z036

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$3,433,999	\$3,527,444
All Other	\$920,152	\$920,152
GENERAL FUND TOTAL	\$4,354,151	\$4,447,596
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
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	\$9,560,790	\$9,723,341

Division of Licensing and Certification Z036

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$884,177)	(\$884,177)
FEDERAL EXPENDITURES FUND TOTAL	(\$884,177)	(\$884,177)

Division of Licensing and Certification Z036

2025 Public Law 388 Part A 17

Initiative: Establishes 4 Social Service Program Specialist I positions funded 66% Other Special Revenue Funds and 34% General Fund in the Division of Licensing and Certification program for required personal care agency and so-called waiver home surveys and to address complaints. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$130,000	\$136,028
All Other	\$9,868	\$9,868
GENERAL FUND TOTAL	\$139,868	\$145,896
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$252,360	\$264,048
All Other	\$25,500	\$25,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$277,860	\$289,822

Division of Licensing and Certification Z036

2025 Public Law 388 Part A 17

Initiative: Establishes one Social Services Program Manager position funded 66% Other Special Revenue Funds and 34% General Fund in the Division of Licensing and Certification program to serve as the program manager for the new team providing personal care agency and so-called waiver home surveys. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$40,847	\$42,891
All Other	\$2,467	\$2,467
GENERAL FUND TOTAL	\$43,314	\$45,358
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,291	\$83,256
All Other	\$6,755	\$6,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,046	\$90,104

Division of Licensing and Certification Z036

2025 Public Law 388 Part A 17

Initiative: Reallocates the costs of 80 positions and transfers and reallocates one Comprehensive Health Planner II position between various accounts within the Division of Licensing and Certification program to align funding with the tasks performed by the positions. This initiative also reallocates funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$402,399)	(\$412,132)
All Other	(\$27,065)	(\$27,065)
GENERAL FUND TOTAL	(\$429,464)	(\$439,197)
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$427,488	\$440,532
All Other	\$37,358	\$37,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,846	\$478,120

Division of Licensing and Certification Z036

2025 Public Law 488

Initiative: Establishes one Comprehensive Health Planner II position, effective July 1, 2026, to develop program applications and implement the department's enforcement requirements for charity care and other financial assistance programs required of hospitals, including investigating patient complaints, taking corrective actions and providing staff support for any necessary legal action. The initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$37,721

All Other	\$0	\$2,467
GENERAL FUND TOTAL	\$0	\$40,188
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$0	\$73,223
All Other	\$0	\$6,599
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,822

DIVISION OF LICENSING AND CERTIFICATION Z036
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$3,202,447	\$3,331,952
All Other	\$905,422	\$907,889
GENERAL FUND TOTAL	\$4,107,869	\$4,239,841
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$522,566	\$522,566
FEDERAL EXPENDITURES FUND TOTAL	\$522,566	\$522,566
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$6,714,377	\$6,978,848
All Other	\$3,675,165	\$3,682,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,389,542	\$10,661,209

Dorothea Dix Psychiatric Center Z222

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$420,714	\$432,502
All Other	\$2,850,793	\$2,850,793
GENERAL FUND TOTAL	\$3,271,507	\$3,283,295
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	\$22,915,619	\$23,291,043

Dorothea Dix Psychiatric Center Z222

2025 Public Law 2 Part A 30

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

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	(\$463,473)	(\$530,770)

Dorothea Dix Psychiatric Center Z222

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$716,807	\$675,837
GENERAL FUND TOTAL	\$716,807	\$675,837

Dorothea Dix Psychiatric Center Z222

2025 Public Law 388 Part A 17

Initiative: Establishes one Family Nurse Practitioner position funded 62.08% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program and 37.92% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and transfers General Fund All Other to Personal Services to cover the cost of the position, which was previously contracted.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,660	\$95,584
All Other	\$6,133	\$6,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,793	\$101,729

Dorothea Dix Psychiatric Center Z222

2025 Public Law 388 Part A 17

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$38,845	\$40,715
All Other	\$2,825	\$2,852
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,670	\$43,567

Dorothea Dix Psychiatric Center Z222

2025 Public Law 388 Part A 17

Initiative: Allocates ongoing funds for the prospective costs of certain employees within the Department of Health and Human Services being allowed to participate in the 1998 Special Plan effective October 1, 2025.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$20,684	\$28,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,684	\$28,131

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	253.000	253.000
Personal Services	\$18,776,322	\$19,098,611
All Other	\$3,835,971	\$3,835,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,612,293	\$22,933,700

Drinking Water Enforcement 0728

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,795,500	\$4,795,500
GENERAL FUND TOTAL	\$4,795,500	\$4,795,500
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

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$650,683	\$677,352
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,679,614	\$1,706,283

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$92,285	\$92,285
GENERAL FUND TOTAL	\$92,285	\$92,285

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$650,683	\$677,352
All Other	\$1,121,216	\$1,121,216
GENERAL FUND TOTAL	\$1,771,899	\$1,798,568

Early Childhood Consultation Program Z280

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$353,305	\$360,835
All Other	\$1,750,480	\$1,750,480
GENERAL FUND TOTAL	\$2,103,785	\$2,111,315
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
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

Food Supplement Administration Z019

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$8,370,882	\$8,370,882
GENERAL FUND TOTAL	\$8,370,882	\$8,370,882
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$19,690,095	\$19,690,095
FEDERAL EXPENDITURES FUND TOTAL	\$19,690,095	\$19,690,095
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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Food Supplement Administration Z019

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Senior Planner position, previously continued and reorganized by Public Law 2023, chapter 412, through June 12, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$124,502	\$129,767
All Other	\$10,251	\$10,370
FEDERAL EXPENDITURES FUND TOTAL	\$134,753	\$140,137

Food Supplement Administration Z019

2025 Public Law 388 Part A 17

Initiative: Increases funding for state-funded Supplemental Nutrition Assistance Program benefits within the Food Supplement Administration program, General Fund.

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

FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$10,870,882	\$10,870,882
GENERAL FUND TOTAL	\$10,870,882	\$10,870,882
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$124,502	\$129,767
All Other	\$19,700,346	\$19,700,465
FEDERAL EXPENDITURES FUND TOTAL	\$19,824,848	\$19,830,232
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500

Forensic Services Z203

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$947,419	\$975,755

All Other	\$351,864	\$351,864
GENERAL FUND TOTAL	\$1,299,283	\$1,327,619
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,097	\$13,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097	\$13,097

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

General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 2 Part A 30

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

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funding for state reimbursement of the costs of municipal general assistance.

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

General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding for state reimbursement of the costs of municipal general assistance.

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

General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding for supplemental payments to municipalities distributed proportionately to municipalities based on each municipality's share of overall state general assistance reimbursement costs in fiscal year 2023-24.

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

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$20,398,875	\$12,398,875
GENERAL FUND TOTAL	\$20,398,875	\$12,398,875
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

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,794,458	\$4,794,458
GENERAL FUND TOTAL	\$4,794,458	\$4,794,458
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	\$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

Homeless Youth Program 0923

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$930,742	\$930,742
GENERAL FUND TOTAL	\$930,742	\$930,742

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$930,742	\$930,742
GENERAL FUND TOTAL	\$930,742	\$930,742

Housing First Program Z374

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$287,177	\$300,346
All Other	\$13,074	\$13,074
GENERAL FUND TOTAL	\$300,251	\$313,420

Housing First Program Z374

2025 Public Law 388 Part A 17

Initiative: Provides funding in the Housing First Program, Other Special Revenue Funds pursuant to the Maine Revised Statutes, Title 22, section 20-A.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$9,695,781	\$10,294,281
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,695,781	\$10,294,281

Housing First Program Z374

2025 Public Law 388 Part A 17

Initiative: Adjusts funding for the Housing First Fund due to changes in the real estate transfer tax.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,491,000	(\$46,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,491,000	(\$46,000)

Housing First Program Z374

2025 Public Law 460

Initiative: Deallocates one-time funds for the Housing First Fund in fiscal year 2025-26 only.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$1,491,000)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,491,000)	\$0

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
GENERAL FUND TOTAL	\$300,251	\$313,420
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$9,695,781	\$10,248,281
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,695,781	\$10,248,281

IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$20,999,999	\$20,999,999
GENERAL FUND TOTAL	\$20,999,999	\$20,999,999
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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$769,070	\$715,160
GENERAL FUND TOTAL	\$769,070	\$715,160

IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 388 Part A 17

Initiative: Provides funding for child welfare cycle payments.

GENERAL FUND	2025-26	2026-27
All Other	\$8,389,123	\$8,954,026

GENERAL FUND TOTAL	\$8,389,123	\$8,954,026
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$13,389,493	\$14,177,015
FEDERAL EXPENDITURES FUND TOTAL	\$13,389,493	\$14,177,015

IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding for system enhancements to the child welfare information system as it relates to the needs and requirements of the psychotropic medication settlement agreement.

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$0
GENERAL FUND TOTAL	\$250,000	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$255,800	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$255,800	\$0

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$30,408,192	\$30,669,185
GENERAL FUND TOTAL	\$30,408,192	\$30,669,185
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$56,138,576	\$56,670,298
FEDERAL EXPENDITURES FUND TOTAL	\$56,138,576	\$56,670,298
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

Lifespan Waiver Z370

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$770,908	\$770,908
GENERAL FUND TOTAL	\$770,908	\$770,908

**LIFESPAN WAIVER Z370
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$770,908	\$770,908
GENERAL FUND TOTAL	\$770,908	\$770,908

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$381,038	\$392,553
All Other	\$52,049,022	\$52,049,022
GENERAL FUND TOTAL	\$52,430,060	\$52,441,575

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 388 Part A 17

Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$91,294)	(\$92,826)
All Other	(\$5,053)	(\$5,053)
GENERAL FUND TOTAL	(\$96,347)	(\$97,879)

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 388 Part A 17

Initiative: Reduces funding in the Long Term Care - Office of Aging and Disability Services program, General Fund to align with projected expenditures.

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

Long Term Care - Office of Aging and Disability Services 0420

2025 Public Law 388 Part A 17

Initiative: Provides funding for a cost-of-living increase for state-funded home and community-based services related to the department's rule Chapter 5, Office of Aging and Disability Services Policy Manual, Sections 61, 63, 68 and 69 to maintain parity with similar MaineCare programs.

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

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$289,744	\$299,727
All Other	\$48,343,969	\$48,343,969
GENERAL FUND TOTAL	\$48,633,713	\$48,643,696

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$5,374,791	\$5,374,791
GENERAL FUND TOTAL	\$5,374,791	\$5,374,791

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$346,343	\$0
GENERAL FUND TOTAL	\$346,343	\$0

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 2 Part A 30

Initiative: Provides funding for the annual Medicare Part D rate increase.

GENERAL FUND	2025-26	2026-27
All Other	\$273,783	\$291,226
GENERAL FUND TOTAL	\$273,783	\$291,226

Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$344,872
GENERAL FUND TOTAL	\$0	\$344,872

LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$5,994,917	\$6,010,889
GENERAL FUND TOTAL	\$5,994,917	\$6,010,889
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Maine Center for Disease Control and Prevention 0143

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$14,059,136	\$14,462,729
All Other	\$9,646,266	\$9,646,266
GENERAL FUND TOTAL	\$23,705,402	\$24,108,995

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	\$117,437,763	\$117,785,087

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	\$18,916,943	\$18,964,811

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	\$16,473,251	\$16,632,512
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	\$1,768,832	\$1,775,314
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	\$8,000,000	\$8,000,000
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	\$14,140,856	\$14,146,903
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$1,350,000	\$1,350,000
MAINE RECOVERY FUND TOTAL	\$1,350,000	\$1,350,000

Maine Center for Disease Control and Prevention 0143

2025 Public Law 2 Part A 30

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	\$7,486	\$7,928

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Coordinator II position to serve as the laboratory safety officer and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,567	\$137,856
All Other	\$7,256	\$7,256
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$138,823	\$145,112

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues and makes permanent one Chemist II position and one Chemist III position, previously continued by Public Law 2023, chapter 17, and establishes 2 Chemist II positions and provides funding for related All Other costs. This initiative also provides funding for a lab instrument service contract and lab consumables.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$552,790	\$558,404
All Other	\$74,783	\$76,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$627,573	\$634,689

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues and makes permanent 8 Environmental Specialist III positions previously continued by Public Law 2021, chapter 398 in the Maine Center for Disease Control and Prevention program, General Fund for the childhood lead poisoning prevention program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$848,417	\$881,970
All Other	\$58,048	\$58,048
GENERAL FUND TOTAL	\$906,465	\$940,018

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position previously established by Public Law 2023, chapter 412, 2 limited-period Environmental Specialist III positions, one limited-period Environmental Engineer position and one limited-period Assistant Environmental Engineer position previously continued by Financial Order CV0718 F5 and one limited-period Environmental Specialist III position previously continued by Public Law 2023, chapter 17 through June 12, 2027 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$1,217,871	\$1,263,140
All Other	\$110,219	\$111,291
FEDERAL EXPENDITURES FUND TOTAL	\$1,328,090	\$1,374,431

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues and makes permanent one Public Health Educator III position and one Planning and Research Associate I position previously continued by Financial Order CV0733 F5 to support oral health services provided in Maine schools and provides funding for related All Other costs.

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

Personal Services	\$189,534	\$198,024
All Other	\$19,280	\$19,478
FEDERAL EXPENDITURES FUND TOTAL	\$208,814	\$217,502

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Health Program Manager position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 to support the work of the office of population health equity and provides one-time funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$122,891	\$128,087
All Other	\$7,256	\$7,256
GENERAL FUND TOTAL	\$130,147	\$135,343

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner II position, previously continued by Financial Order CV0733 F5, through June 12, 2027 to provide oversight and support to municipality-appointed local health officers and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
Personal Services	\$131,893	\$133,294
All Other	\$7,256	\$7,256
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$139,149	\$140,550

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Establishes one Chemist III position, funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to serve as the seized-drug testing supervisor within the Health and Environmental Testing Laboratory and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,356	\$82,123
All Other	\$4,499	\$4,499
GENERAL FUND TOTAL	\$82,855	\$86,622
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$48,025	\$50,333
All Other	\$3,945	\$3,999
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,970	\$54,332

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues 2 limited-period Toxicologist positions and one limited-period Epidemiologist position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 to support the State's perfluoroalkyl and polyfluoroalkyl substances, or PFAS, response and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$370,487	\$382,905
All Other	\$30,854	\$31,139
FEDERAL EXPENDITURES FUND TOTAL	\$401,341	\$414,044

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions and 2 limited-period Public Health Educator III positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
Personal Services	\$463,826	\$480,538
All Other	\$29,024	\$29,024
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$492,850	\$509,562

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues 8 Public Health Educator III positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
Personal Services	\$851,064	\$888,551
All Other	\$58,048	\$58,048
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$909,112	\$946,599

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$15,070,818	\$15,070,818
FEDERAL EXPENDITURES FUND TOTAL	\$15,070,818	\$15,070,818

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Provides funding for increased fees on manufacturers or wholesalers of paint sold in the State to replace reliance on the Fund for a Healthy Maine to support the childhood lead poisoning prevention program. This initiative also transfers one Public Health Nurse I position from the Fund for a Healthy Maine to the Lead Poisoning Prevention Fund Other Special Revenue Funds account.

FUND FOR A HEALTHY MAINE	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

Personal Services	\$0	(\$122,372)
All Other	\$0	(\$1,117,877)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,240,249)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,372
All Other	\$0	\$1,117,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,240,249

Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention program, General Fund for family planning services delivered through Family Planning Association of Maine, Inc.

GENERAL FUND	2025-26	2026-27
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

Maine Center for Disease Control and Prevention 0143

2025 Public Law 439

Initiative: Provides one-time funding for the State's free health clinics. The funding is to be distributed based on a formula adopted by the Department of Health and Human Services using the number of clients served and a base amount for each clinic.

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

Maine Center for Disease Control and Prevention 0143

2025 Public Law 440

Initiative: Establishes 2 Public Health Educator III positions in the Maine Center for Disease Control and Prevention program, effective July 1, 2026, to expand the Universal Childhood Immunization Program to provide immunizations to and cover the costs of recommended vaccines for adults in the State and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$202,025
All Other	\$0	\$19,536
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$221,561

Maine Center for Disease Control and Prevention 0143

2025 Public Law 458

Initiative: Appropriates funds to the Northern New England Poison Center to ensure continued access to 24-hour expert medical treatment advice and information on potentially harmful substances.

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

Maine Center for Disease Control and Prevention 0143

2025 Public Law 472

Initiative: Provides funding to create and disseminate informational materials on issues surrounding perimenopause and menopause.

GENERAL FUND	2025-26	2026-27
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<hr/> \$20,000	<hr/> \$20,000

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	116.000	116.000
Personal Services	\$15,108,800	\$15,554,909
All Other	\$12,836,069	\$9,836,069
GENERAL FUND TOTAL	\$27,944,869	\$25,390,978
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	113.000	115.000
Personal Services	\$15,149,374	\$15,765,337
All Other	\$119,304,938	\$119,326,034
FEDERAL EXPENDITURES FUND TOTAL	\$134,454,312	\$135,091,371
FUND FOR A HEALTHY MAINE	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	12.000
Personal Services	\$1,722,036	\$1,647,532
All Other	\$17,194,907	\$16,077,030
FUND FOR A HEALTHY MAINE TOTAL	\$18,916,943	\$17,724,562
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	74.500	75.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,145,930	\$7,435,485
All Other	\$10,006,864	\$11,126,297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,152,794	\$18,561,782
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	\$1,768,832	\$1,775,314
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	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,699,214	\$1,767,150
All Other	\$14,121,576	\$14,121,576

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$15,820,790	\$15,888,726
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$1,350,000	\$1,350,000
MAINE RECOVERY FUND TOTAL	\$1,350,000	\$1,350,000

Maine Children's Cancer Research Fund Z279

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

Maine Health Insurance Marketplace Trust Fund Z292

2025 Public Law 2 Part A 30

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	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

Maine Health Insurance Marketplace Trust Fund Z292

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Coordinator II position in the Maine Health Insurance Marketplace Trust Fund program to serve as the data and reporting manager and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,681	\$142,254

All Other	\$10,598	\$10,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,279	\$153,006

Maine Health Insurance Marketplace Trust Fund Z292

2025 Public Law 388 Part A 17

Initiative: Establishes one Senior Planner position in the Maine Health Insurance Marketplace Trust Fund program to serve as the program specialist and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,169	\$111,186
All Other	\$9,907	\$10,025
OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,076	\$121,211

Maine Health Insurance Marketplace Trust Fund Z292

2025 Public Law 388 Part A 17

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,077,244	\$4,026,623
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,077,244	\$4,026,623

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	11.000	11.000
Personal Services	\$1,646,899	\$1,708,672
All Other	\$16,574,995	\$16,524,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,221,894	\$18,233,318

Maine Rx Plus Program 0927

2025 Public Law 2 Part A 30

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

2025 Public Law 2 Part A 30

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

2025 Public Law 2 Part A 30

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

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

Maternal and Child Health 0191

2025 Public Law 2 Part A 30

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
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

Maternal and Child Health 0191

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner II position, previously continued by Public Law 2023, chapter 412, through June 12, 2027 and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	\$127,895	\$133,294
All Other	\$10,240	\$10,359
FEDERAL BLOCK GRANT FUND TOTAL	\$138,135	\$143,653

Maternal and Child Health 0191

2025 Public Law 388 Part A 17

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Block Grant Fund to 50% Federal Block Grant Fund and 50% Federal Expenditures Fund and adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$67,374	\$70,212
All Other	\$5,289	\$5,355
FEDERAL EXPENDITURES FUND TOTAL	\$72,663	\$75,567
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
Personal Services	(\$67,374)	(\$70,212)
All Other	(\$5,289)	(\$5,355)
FEDERAL BLOCK GRANT FUND TOTAL	(\$72,663)	(\$75,567)

Maternal and Child Health 0191

2025 Public Law 388 Part A 17

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,244,468	\$1,244,468

FEDERAL EXPENDITURES FUND TOTAL	\$1,244,468	\$1,244,468
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MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$67,374	\$70,212
All Other	\$10,221,168	\$10,221,234
FEDERAL EXPENDITURES FUND TOTAL	\$10,288,542	\$10,291,446
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,802,736	\$2,875,424
All Other	\$1,491,990	\$1,492,043
FEDERAL BLOCK GRANT FUND TOTAL	\$4,294,726	\$4,367,467

Maternal and Child Health Block Grant Match Z008

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,074,508	\$1,089,938
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,518,597	\$5,534,027

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,074,508	\$1,089,938
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,518,597	\$5,534,027

Medicaid Services - Developmental Services Z210

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$35,560,989	\$35,560,989
GENERAL FUND TOTAL	\$35,560,989	\$35,560,989

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

Medicaid Services - Developmental Services Z210

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$752,621	\$948,508
GENERAL FUND TOTAL	\$752,621	\$948,508

Medicaid Services - Developmental Services Z210

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$169,275	\$172,751
GENERAL FUND TOTAL	\$169,275	\$172,751

Medicaid Services - Developmental Services Z210

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$321,461	\$402,581
GENERAL FUND TOTAL	\$321,461	\$402,581

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$36,804,346	\$37,084,829
GENERAL FUND TOTAL	\$36,804,346	\$37,084,829
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$9,592,666	\$9,592,666
GENERAL FUND TOTAL	\$9,592,666	\$9,592,666

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance
Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$185,304	\$233,534
GENERAL FUND TOTAL	\$185,304	\$233,534

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$9,777,970	\$9,826,200
GENERAL FUND TOTAL	\$9,777,970	\$9,826,200

Medicaid Waiver for Other Related Conditions Z217

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$4,014,106	\$4,014,106
GENERAL FUND TOTAL	\$4,014,106	\$4,014,106

Medicaid Waiver for Other Related Conditions Z217

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance
Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$77,542	\$97,724
GENERAL FUND TOTAL	\$77,542	\$97,724

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$4,091,648	\$4,111,830
GENERAL FUND TOTAL	\$4,091,648	\$4,111,830

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$727,254,408	\$727,254,408
GENERAL FUND TOTAL	\$727,254,408	\$727,254,408

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,691,450,165	\$2,691,450,165
FEDERAL EXPENDITURES FUND TOTAL	\$2,691,450,165	\$2,691,450,165

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$32,400,154	\$32,400,154
FUND FOR A HEALTHY MAINE TOTAL	\$32,400,154	\$32,400,154

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$239,237,620	\$239,237,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$239,237,620	\$239,237,620

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$39,443,775	\$39,443,775
FEDERAL BLOCK GRANT FUND TOTAL	\$39,443,775	\$39,443,775

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$96,729,843	\$0
GENERAL FUND TOTAL	\$96,729,843	\$0

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$361,802,773	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$361,802,773	\$0

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,207,432	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,207,432	\$0

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$8,354,198	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$8,354,198	\$0

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance
Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$15,528,680	\$19,641,956
GENERAL FUND TOTAL	\$15,528,680	\$19,641,956

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)

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

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	(\$612)	(\$72,337)
FEDERAL BLOCK GRANT FUND TOTAL	(\$612)	(\$72,337)

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy
program to reflect the drug rebates received annually.

GENERAL FUND	2025-26	2026-27
All Other	(\$18,500,000)	(\$18,500,000)
GENERAL FUND TOTAL	(\$18,500,000)	(\$18,500,000)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$18,500,000	\$18,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,500,000	\$18,500,000

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Annualizes changes in each year of the biennium from Public Law 2023, chapter 643, which changed the hospital tax year from fiscal year 2019-20 to 2021-22, updated the tax rate applied to acute care hospitals from 2.23% to 3.25% and eliminated the hospital tax for critical access hospitals, effective January 1, 2025.

GENERAL FUND	2025-26	2026-27
All Other	(\$29,472,420)	(\$29,472,420)
GENERAL FUND TOTAL	(\$29,472,420)	(\$29,472,420)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$29,472,420	\$29,472,420
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,472,420	\$29,472,420

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Provides funding for agency home supports in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2025-26	2026-27
All Other	\$230,253	\$231,384
GENERAL FUND TOTAL	\$230,253	\$231,384

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$37,511,612	\$37,398,548
FEDERAL EXPENDITURES FUND TOTAL	\$37,511,612	\$37,398,548

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Provides funding for the annual Medicare Part D rate increase.

GENERAL FUND	2025-26	2026-27
All Other	\$8,529,525	\$9,072,938
GENERAL FUND TOTAL	\$8,529,525	\$9,072,938

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$2,607,030	\$2,659,659
GENERAL FUND TOTAL	\$2,607,030	\$2,659,659

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$6,618,547	\$6,544,243
FEDERAL EXPENDITURES FUND TOTAL	\$6,618,547	\$6,544,243
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$183,337	\$181,940
FEDERAL BLOCK GRANT FUND TOTAL	\$183,337	\$181,940
Medical Care - Payments to Providers 0147		
2025 Public Law 388 Part A 17		
Initiative: Provides additional funding for final rates resulting from rate determination work and updated utilization assumptions for the department's rule Chapter 101: MaineCare Benefits Manual pursuant to Public Law 2023, chapter 412, Part A.		
GENERAL FUND	2025-26	2026-27
All Other	\$1,560,422	\$2,506,621
GENERAL FUND TOTAL	\$1,560,422	\$2,506,621
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,490,518	\$3,968,763
FEDERAL EXPENDITURES FUND TOTAL	\$2,490,518	\$3,968,763
Medical Care - Payments to Providers 0147		
2025 Public Law 388 Part A 17		
Initiative: Provides funding to annualize the investment in the new mobile crisis rates and services to be included in the MaineCare Benefits Manual.		
GENERAL FUND	2025-26	2026-27
All Other	\$735,476	\$777,054
GENERAL FUND TOTAL	\$735,476	\$777,054
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,426,812	\$2,385,352
FEDERAL EXPENDITURES FUND TOTAL	\$2,426,812	\$2,385,352
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$61,216	\$61,098
FEDERAL BLOCK GRANT FUND TOTAL	\$61,216	\$61,098
Medical Care - Payments to Providers 0147		
2025 Public Law 388 Part A 17		
Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.		
GENERAL FUND	2025-26	2026-27

All Other	\$0	\$96,840,359
GENERAL FUND TOTAL	\$0	\$96,840,359

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$360,655,916
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$360,655,916

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$0	\$3,215,701
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,215,701

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$0	\$8,299,977
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,299,977

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for psychiatric residential treatment facility services.

GENERAL FUND	2025-26	2026-27
All Other	\$33,769	\$1,790,712
GENERAL FUND TOTAL	\$33,769	\$1,790,712

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$4,226	\$1,703,510
FEDERAL EXPENDITURES FUND TOTAL	\$4,226	\$1,703,510

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$4,181	\$384,558
FEDERAL BLOCK GRANT FUND TOTAL	\$4,181	\$384,558

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding to reflect rate changes for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 43, Hospice Services, from 123% to 100% of the Medicare rate and Section 55, Laboratory Services, from 70% of the 2009 Medicare rates to 72.4% of current Medicare rates.

GENERAL FUND	2025-26	2026-27
All Other	(\$213,401)	(\$853,604)
GENERAL FUND TOTAL	(\$213,401)	(\$853,604)

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding for efficiencies achieved under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Based Services for Members with Intellectual Disabilities or Autism Spectrum Disorder, by returning to pre-COVID-19 residential assignment practices to ensure efficient use of facilities.

GENERAL FUND	2025-26	2026-27
All Other	(\$57,708)	(\$57,991)
GENERAL FUND TOTAL	(\$57,708)	(\$57,991)

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$5,868,823)	(\$5,851,107)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,868,823)	(\$5,851,107)

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding, on a one-time basis, in the Medical Care - Payments to Providers program, General Fund account.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$24,000,000)
GENERAL FUND TOTAL	\$0	(\$24,000,000)

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding to make supplemental payments to private psychiatric hospitals. The amount of the supplemental payments will transition into reimbursement reform for psychiatric hospitals upon implementation of reform in the next biennium.

GENERAL FUND	2025-26	2026-27
All Other	\$1,664,409	\$1,109,606
GENERAL FUND TOTAL	\$1,664,409	\$1,109,606

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,823,950	\$1,828,080
FEDERAL EXPENDITURES FUND TOTAL	\$2,823,950	\$1,828,080

Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Adjusts funding to reflect an increase in hospital tax collections due to raising the tax for private psychiatric hospitals from 2.23% to 3.25%, retroactive to January 1, 2025.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,664,409)	(\$1,109,606)
GENERAL FUND TOTAL	(\$1,664,409)	(\$1,109,606)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,664,409	\$1,109,606

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,664,409	\$1,109,606
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Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$6,083,505	\$7,459,250
GENERAL FUND TOTAL	\$6,083,505	\$7,459,250

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$16,289,051	\$21,329,830
FEDERAL EXPENDITURES FUND TOTAL	\$16,289,051	\$21,329,830

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$342,366	\$437,657
FEDERAL BLOCK GRANT FUND TOTAL	\$342,366	\$437,657

Medical Care - Payments to Providers 0147

2025 Public Law 440

Initiative: Reduces funding to reflect cost savings in the Medical Care - Payments to Providers program resulting from the procurement of vaccines for adults in the MaineCare program at the discounted United States Centers for Disease Control and Prevention price beginning July 1, 2026.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$302,107)
GENERAL FUND TOTAL	\$0	(\$302,107)

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	(\$482,180)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$482,180)

Medical Care - Payments to Providers 0147

2025 Public Law 446

Initiative: Provides funding for reimbursement for bilateral hearing aids for MaineCare members with diagnosed hearing loss.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$102,946
GENERAL FUND TOTAL	\$0	\$102,946

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$218,379

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$218,379
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Medical Care - Payments to Providers 0147

2025 Public Law 468

Initiative: Provides funding for MaineCare reimbursement for lactation services provided in the home.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$12,257
GENERAL FUND TOTAL	\$0	\$12,257

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$19,942
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$19,942

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$0	\$546
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$546

Medical Care - Payments to Providers 0147

2025 Public Law 483

Initiative: Provides funding for MaineCare reimbursement to pharmacists for HIV prevention medications.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$1,470
GENERAL FUND TOTAL	\$0	\$1,470

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$15,591
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,591

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$0	\$1,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,609

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$811,049,382	\$795,164,892
GENERAL FUND TOTAL	\$811,049,382	\$795,164,892
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$3,091,215,466	\$3,090,518,326
FEDERAL EXPENDITURES FUND TOTAL	\$3,091,215,466	\$3,090,518,326
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$33,026,037	\$33,188,938
FUND FOR A HEALTHY MAINE TOTAL	\$33,026,037	\$33,188,938
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$290,081,881	\$291,536,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,081,881	\$291,536,956
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$48,388,461	\$48,737,214
FEDERAL BLOCK GRANT FUND TOTAL	\$48,388,461	\$48,737,214

Mental Health Services - Child Medicaid Z207

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$42,954,707	\$42,954,707
GENERAL FUND TOTAL	\$42,954,707	\$42,954,707

Mental Health Services - Child Medicaid Z207

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance
 Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$829,768	\$1,045,735
GENERAL FUND TOTAL	\$829,768	\$1,045,735

Mental Health Services - Child Medicaid Z207

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$301,481	\$301,481
GENERAL FUND TOTAL	\$301,481	\$301,481

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$44,085,956	\$44,301,923
GENERAL FUND TOTAL	\$44,085,956	\$44,301,923

Mental Health Services - Children Z206

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$2,905,792	\$2,977,720
All Other	\$17,288,404	\$17,288,404
GENERAL FUND TOTAL	\$20,194,196	\$20,266,124

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

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

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

Mental Health Services - Children Z206

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$80,484	\$0
GENERAL FUND TOTAL	<u>\$80,484</u>	<u>\$0</u>

Mental Health Services - Children Z206

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018, and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,475	\$9,120
GENERAL FUND TOTAL	<u>\$8,475</u>	<u>\$9,120</u>

Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$0	(\$2,388,417)
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$0</u>	<u>(\$2,388,417)</u>

Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the children's behavioral health level-of-care assessment under Public Law 2023, chapter 412 funded 75% Office of MaineCare Services, Federal Expenditures Fund and 25% Mental Health Services - Children, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$315,666	\$315,666
GENERAL FUND TOTAL	<u>\$315,666</u>	<u>\$315,666</u>

Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the Center of Excellence hub for youth behavioral health service providers, as described in the department's children's behavioral health services plan and per the recommendation of the federal Department of Justice.

GENERAL FUND	2025-26	2026-27
All Other	\$1,154,355	\$1,539,141
GENERAL FUND TOTAL	<u>\$1,154,355</u>	<u>\$1,539,141</u>

Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

Initiative: Establishes one Management Analyst I position in the Mental Health Services - Children program, General Fund to support expanded data and reporting requirements and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,982	\$96,927
All Other	\$7,256	\$7,256
GENERAL FUND TOTAL	\$100,238	\$104,183

MENTAL HEALTH SERVICES - CHILDREN Z206**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,087,733	\$3,083,767
All Other	\$18,765,681	\$19,150,467
GENERAL FUND TOTAL	\$21,853,414	\$22,234,234
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
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
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$2,388,417	\$0
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$0

Mental Health Services - Community Z198

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$7,428,667	\$7,603,623
All Other	\$29,043,800	\$29,043,800
GENERAL FUND TOTAL	\$36,472,467	\$36,647,423

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$12,142,929	\$12,142,929
FEDERAL EXPENDITURES FUND TOTAL	\$12,142,929	\$12,142,929
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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	\$9,286,422	\$9,287,159
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$3,138,475	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	(\$1,872,874)	(\$1,872,874)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,872,874)	(\$1,872,874)
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$0	(\$3,138,475)
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	(\$3,138,475)

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Provides funding to annualize funds received in Public Law 2023, chapter 643 to operate 2 behavioral health crisis receiving centers open 24 hours per day, 7 days per week, in Penobscot County and in Androscoggin County.

GENERAL FUND	2025-26	2026-27
All Other	\$900,000	\$2,700,000
GENERAL FUND TOTAL	\$900,000	\$2,700,000

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Transfers and reallocates one Management Analyst I position from the Office of Behavioral Health program, Federal Expenditures Fund to the Mental Health Services - Community program, Federal Block Grant Fund and adjusts related All Other costs.

FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,458	\$84,392
All Other	\$9,308	\$9,400
FEDERAL BLOCK GRANT FUND TOTAL	\$89,766	\$93,792

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Provides Federal Expenditures Fund allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,934,602	\$2,934,602
FEDERAL EXPENDITURES FUND TOTAL	\$2,934,602	\$2,934,602

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Provides funding to support out-of-state services for specialized mental health treatment not provided in Maine or covered under the MaineCare program.

GENERAL FUND	2025-26	2026-27
All Other	\$376,680	\$376,680
GENERAL FUND TOTAL	\$376,680	\$376,680

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Reduces funding approved in Public Law 2023, chapter 643 for employee recruitment and retention incentives to staff that provide medication management services provided by the Office of Behavioral Health that are similar to the services provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services.

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

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Reduces funding approved in Public Law 2023, chapter 643 establishing a crisis receiving center in Aroostook County.

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

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Reduces funding approved in Public Law 2023, chapter 643 to establish 24 mental health law enforcement liaisons to support mental health crisis intervention mobile response services.

GENERAL FUND	2025-26	2026-27
All Other	(\$953,300)	(\$953,300)
GENERAL FUND TOTAL	(\$953,300)	(\$953,300)

Mental Health Services - Community Z198

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position in the Mental Health Services - Community program and one Public Service Manager II position in the Office of Behavioral Health program to Public Service Manager III positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$13,092	\$19,194
GENERAL FUND TOTAL	\$13,092	\$19,194

MENTAL HEALTH SERVICES - COMMUNITY Z198
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$7,441,759	\$7,622,817
All Other	\$27,417,180	\$29,217,180
GENERAL FUND TOTAL	\$34,858,939	\$36,839,997
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$15,077,531	\$15,077,531
FEDERAL EXPENDITURES FUND TOTAL	\$15,077,531	\$15,077,531
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$212,799	\$217,470
All Other	\$7,290,515	\$7,290,607
FEDERAL BLOCK GRANT FUND TOTAL	\$7,503,314	\$7,508,077
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$3,138,475	\$0
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$0

Mental Health Services - Community Medicaid Z201

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$58,145,410	\$58,145,410
GENERAL FUND TOTAL	\$58,145,410	\$58,145,410

Mental Health Services - Community Medicaid Z201

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance
 Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$1,123,211	\$1,415,554

GENERAL FUND TOTAL	\$1,123,211	\$1,415,554
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Mental Health Services - Community Medicaid Z201

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$171,425	\$171,425
GENERAL FUND TOTAL	\$171,425	\$171,425

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$59,440,046	\$59,732,389
GENERAL FUND TOTAL	\$59,440,046	\$59,732,389

Multicultural Services Z034

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,725	\$154,576
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$169,432	\$173,283

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

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and one Public Service Manager II position from range 30 to range 31. This initiative also transfers and reallocates the Public Service Manager II position from 100% General Fund in the Multicultural Services program to 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$150,725)	(\$154,576)
All Other	(\$7,256)	(\$7,256)

GENERAL FUND	2025-26	2026-27
All Other	\$4,034,851	\$5,085,018
GENERAL FUND TOTAL	\$4,034,851	\$5,085,018

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$4,034,851)	(\$5,085,018)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,034,851)	(\$5,085,018)

Nursing Facilities 0148

2025 Public Law 388 Part A 17

Initiative: Provides funding to annualize funds received in Public Law 2023, chapter 643 to support nursing facility rate reform efforts beginning January 1, 2025.

GENERAL FUND	2025-26	2026-27
All Other	\$3,252,000	\$3,271,000
GENERAL FUND TOTAL	\$3,252,000	\$3,271,000

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$6,148,000	\$6,129,000
FEDERAL EXPENDITURES FUND TOTAL	\$6,148,000	\$6,129,000

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

Nursing Facilities 0148

2025 Public Law 388 Part A 17

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,455,716	\$1,455,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,455,716	\$1,455,716

Nursing Facilities 0148

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$703,037	\$1,406,075
GENERAL FUND TOTAL	\$703,037	\$1,406,075

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,712,708	\$3,041,820

FEDERAL EXPENDITURES FUND TOTAL	\$1,712,708	\$3,041,820
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$129,712	\$259,423
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,712	\$259,423

NURSING FACILITIES 0148		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$170,448,178	\$172,220,383
GENERAL FUND TOTAL	\$170,448,178	\$172,220,383
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$371,267,877	\$371,527,822
FEDERAL EXPENDITURES FUND TOTAL	\$371,267,877	\$371,527,822
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$48,599,799	\$48,729,510
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,599,799	\$48,729,510

Office for Family Independence Z020

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$2,485,141	\$2,540,344
All Other	\$6,645,180	\$6,645,180
GENERAL FUND TOTAL	\$9,130,321	\$9,185,524
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

Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Family Independence Program Manager position, previously established by Public Law 2023, chapter 412, through June 12, 2027, funded 50% General Fund and 50% Other Special Revenue Funds, and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$62,376	\$65,557
All Other	\$3,628	\$3,628
GENERAL FUND TOTAL	<u>\$66,004</u>	<u>\$69,185</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$62,373	\$65,553
All Other	\$5,172	\$5,246
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$67,545</u>	<u>\$70,799</u>

Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Family Independence Program Manager position, previously established by Public Law 2023, chapter 412 and funded 50% General Fund and 50% Other Special Revenue Funds, through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$62,376	\$65,557
All Other	\$3,628	\$3,628
GENERAL FUND TOTAL	<u>\$66,004</u>	<u>\$69,185</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$62,373	\$65,553
All Other	\$5,172	\$5,246
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$67,545</u>	<u>\$70,799</u>

Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$75,284	\$76,460
GENERAL FUND TOTAL	<u>\$75,284</u>	<u>\$76,460</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$91,471	\$93,107
All Other	\$2,122	\$2,160
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$93,593</u>	<u>\$95,267</u>

OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$2,685,177	\$2,747,918
All Other	\$6,652,436	\$6,652,436
GENERAL FUND TOTAL	\$9,337,613	\$9,400,354
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,792,507	\$3,880,494
All Other	\$13,186,668	\$13,186,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,979,175	\$17,067,348

Office for Family Independence - District 0453

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$17,538,108	\$18,012,471
All Other	\$2,704,836	\$2,704,836
GENERAL FUND TOTAL	\$20,242,944	\$20,717,307
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

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$224,741	\$224,741
GENERAL FUND TOTAL	\$224,741	\$224,741

Office for Family Independence - District 0453

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 45 Customer Representative Associate II - Human Services positions to Eligibility Specialist I positions and reallocates 45 Eligibility Specialist I positions and 3 Family Independence Unit Supervisor positions from 62.1% Other Special Revenue Funds and 37.9% General Fund to 75% Other Special Revenue Funds and 25% General Fund in the Office for Family Independence - District program. This initiative also adjusts related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$499,063)	(\$521,717)
All Other	(\$44,929)	(\$44,929)
GENERAL FUND TOTAL	(\$543,992)	(\$566,646)
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$683,929	\$706,992
All Other	\$62,540	\$63,018
OTHER SPECIAL REVENUE FUNDS TOTAL	\$746,469	\$770,010

Office for Family Independence - District 0453

2025 Public Law 388 Part A 17

Initiative: Continues and makes permanent 45 limited-period Customer Representative Associate II - Human Services positions and 3 limited-period Family Independence Unit Supervisor positions previously continued by Public Law 2023, chapter 17 funded 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,601,976	\$1,668,762
All Other	\$132,001	\$132,001
GENERAL FUND TOTAL	\$1,733,977	\$1,800,763
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$2,625,029	\$2,734,372
All Other	\$282,205	\$284,742
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,907,234	\$3,019,114

Office for Family Independence - District 0453

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$884,896	\$904,330
GENERAL FUND TOTAL	\$884,896	\$904,330
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,461,028	\$1,492,713
All Other	\$33,896	\$34,631

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,494,924	\$1,527,344
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OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$19,525,917	\$20,063,846
All Other	\$3,016,649	\$3,016,649
GENERAL FUND TOTAL	\$22,542,566	\$23,080,495
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	520.000	520.000
Personal Services	\$32,965,802	\$33,891,246
All Other	\$7,128,663	\$7,132,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,094,465	\$41,023,659

Office of Advocacy - BDS Z209

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

OFFICE OF ADVOCACY - BDS Z209		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	\$15,487,357	\$15,842,245
All Other	\$2,522,087	\$2,522,087
GENERAL FUND TOTAL	\$18,009,444	\$18,364,332

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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Personal Services	\$1,368,358	\$1,397,873
All Other	\$239,069	\$239,069
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,607,427	\$1,636,942

Office of Aging and Disability Services Adult Protective Services Z040

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,664	\$16,820
GENERAL FUND TOTAL	\$11,664	\$16,820

Office of Aging and Disability Services Adult Protective Services Z040

2025 Public Law 388 Part A 17

Initiative: Reallocates 99 Human Services Caseworker positions, 16 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 90% General Fund to 87% General Fund and from 10% Other Special Revenue Funds to 13% Other Special Revenue Funds. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$422,263)	(\$431,172)
All Other	(\$25,904)	(\$25,904)
GENERAL FUND TOTAL	(\$448,167)	(\$457,076)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$425,611	\$434,520
All Other	\$36,469	\$36,677
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,080	\$471,197

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	\$15,076,758	\$15,427,893
All Other	\$2,496,183	\$2,496,183
GENERAL FUND TOTAL	\$17,572,941	\$17,924,076
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,793,969	\$1,832,393
All Other	\$275,538	\$275,746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,069,507	\$2,108,139

Office of Aging and Disability Services Central Office 0140

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$5,218,198	\$5,315,549
All Other	\$4,690,071	\$4,690,071
GENERAL FUND TOTAL	\$9,908,269	\$10,005,620
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 Aging and Disability Services Central Office 0140

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,736	\$8,738
GENERAL FUND TOTAL	\$8,736	\$8,738

Office of Aging and Disability Services Central Office 0140

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$105,000)	(\$105,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$105,000)	(\$105,000)
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	(\$1,382,751)	(\$2,782,751)
FEDERAL EXPENDITURES FUND - ARP TOTAL	(\$1,382,751)	(\$2,782,751)

Office of Aging and Disability Services Central Office 0140

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,681	\$142,254
All Other	\$6,737	\$6,737
GENERAL FUND TOTAL	\$142,418	\$148,991

Office of Aging and Disability Services Central Office 0140

2025 Public Law 388 Part A 17

Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$20,018)	(\$18,266)
All Other	(\$674)	(\$674)
GENERAL FUND TOTAL	(\$20,692)	(\$18,940)

Office of Aging and Disability Services Central Office 0140

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding to address unmet needs of older adults through community-based services and programs delivered by the area agency in each of the State's coordinated community program areas. The appropriation must be distributed to the area agencies, based on priorities identified by local advisory councils to meet regional needs, through the intrastate funding formula to develop programs and deliver services necessary for the general well-being of older adults, including, but not limited to, in-home services, case management services, meals programs, wellness services, respite for caregivers, public education and outreach, volunteer services and information and referral services.

GENERAL FUND	2025-26	2026-27
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

Office of Aging and Disability Services Central Office 0140

2025 Public Law 466

Initiative: Provides ongoing funding to the Office of Aging and Disability Services to provide respite care and supplemental services for family caregivers and older relative caregivers.

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

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$5,342,597	\$5,448,275
All Other	\$7,796,134	\$4,796,134
GENERAL FUND TOTAL	\$13,138,731	\$10,244,409
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$767,077	\$786,921
All Other	\$14,802,382	\$14,802,382
FEDERAL EXPENDITURES FUND TOTAL	\$15,569,459	\$15,589,303
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	\$1,400,000	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$1,400,000	\$0

Office of Behavioral Health Z199

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,650,756	\$1,694,193
All Other	\$25,638,930	\$25,638,930
GENERAL FUND TOTAL	\$27,289,686	\$27,333,123
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	\$18,328,629	\$18,333,584
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,002,692	\$1,002,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,002,692	\$1,002,692
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	\$25,897,769	\$25,915,646
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$3,350,000	\$3,350,000
MAINE RECOVERY FUND TOTAL	\$3,350,000	\$3,350,000

Office of Behavioral Health Z199

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$4,040,153)	(\$4,040,153)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,040,153)	(\$4,040,153)
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	(\$6,530,972)	(\$6,530,972)
FEDERAL BLOCK GRANT FUND TOTAL	(\$6,530,972)	(\$6,530,972)
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	(\$3,640,385)	(\$5,640,385)
FEDERAL BLOCK GRANT FUND - ARP TOTAL	(\$3,640,385)	(\$5,640,385)

Office of Behavioral Health Z199

2025 Public Law 388 Part A 17

Initiative: Transfers and reallocates one Management Analyst I position from the Office of Behavioral Health program, Federal Expenditures Fund to the Mental Health Services - Community program, Federal Block Grant Fund and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,458)	(\$84,392)
All Other	(\$9,308)	(\$9,400)
FEDERAL EXPENDITURES FUND TOTAL	(\$89,766)	(\$93,792)

Office of Behavioral Health Z199

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and transfers the position from the Mental Health Services - Children program, General Fund to the Office of Behavioral Health program, Federal Expenditures Fund. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$126,580	\$131,926
All Other	\$14,485	\$14,773
FEDERAL EXPENDITURES FUND TOTAL	\$141,065	\$146,699

Office of Behavioral Health Z199

2025 Public Law 388 Part A 17

Initiative: Reduces funding approved in Public Law 2023, chapter 412 to establish a crisis receiving center in Kennebec County.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,600,000)	(\$1,600,000)
GENERAL FUND TOTAL	(\$1,600,000)	(\$1,600,000)

Office of Behavioral Health Z199

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position in the Mental Health Services - Community program and one Public Service Manager II position in the Office of Behavioral Health program to Public Service Manager III positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$19,114	\$24,971
GENERAL FUND TOTAL	\$19,114	\$24,971

Office of Behavioral Health Z199

2025 Public Law 463

Initiative: Provides one-time allocation for the Office of Behavioral Health to contract with an entity to provide the required pretrial services for the new drug treatment court in Aroostook County.

OTHER SPECIAL REVENUE FUNDS		2025-26	2026-27
All Other		\$0	\$561,283
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$561,283

**OFFICE OF BEHAVIORAL HEALTH Z199
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,669,870	\$1,719,164
All Other	\$24,038,930	\$24,038,930
GENERAL FUND TOTAL	\$25,708,800	\$25,758,094
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$227,337	\$233,704
All Other	\$14,112,438	\$14,112,634
FEDERAL EXPENDITURES FUND TOTAL	\$14,339,775	\$14,346,338
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,002,692	\$1,563,975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,002,692	\$1,563,975
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$750,408	\$768,285
All Other	\$18,616,389	\$18,616,389
FEDERAL BLOCK GRANT FUND TOTAL	\$19,366,797	\$19,384,674
FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
All Other	\$2,000,000	\$0
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,000,000	\$0
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$3,350,000	\$3,350,000
MAINE RECOVERY FUND TOTAL	\$3,350,000	\$3,350,000

Office of Behavioral Health-Medicaid Seed Z202

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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All Other	\$14,072,318	\$14,072,318
GENERAL FUND TOTAL	\$14,072,318	\$14,072,318

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,363,425	\$1,363,425
FUND FOR A HEALTHY MAINE TOTAL	\$1,363,425	\$1,363,425

Office of Behavioral Health-Medicaid Seed Z202

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$271,839	\$342,592
GENERAL FUND TOTAL	\$271,839	\$342,592

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$26,338	\$33,193
FUND FOR A HEALTHY MAINE TOTAL	\$26,338	\$33,193

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	\$14,344,157	\$14,414,910
FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$1,389,763	\$1,396,618
FUND FOR A HEALTHY MAINE TOTAL	\$1,389,763	\$1,396,618

Office of Child and Family Services - Central 0307

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$7,964,096	\$8,130,611
All Other	\$2,074,064	\$2,074,064
GENERAL FUND TOTAL	\$10,038,160	\$10,204,675

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,896,668	\$1,896,668
FEDERAL EXPENDITURES FUND TOTAL	\$1,896,668	\$1,896,668

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	\$4,125,626	\$4,190,359

Office of Child and Family Services - Central 0307

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization of one Social Services Manager I position to a Child Protective Services Caseworker Supervisor position in the Office of Child and Family Services - Central program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,681	\$14,685
GENERAL FUND TOTAL	\$14,681	\$14,685

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$5,709	\$5,711
All Other	\$309	\$309
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,018	\$6,020

Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Social Service Program Specialist II position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and transfers the position from 100% Purchased Social Services program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$96,937	\$97,946
All Other	\$5,225	\$5,225
GENERAL FUND TOTAL	\$102,162	\$103,171

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$37,697	\$38,090
All Other	\$4,177	\$4,198
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,874	\$42,288

Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

Initiative: Transfers and reallocates one Management Analyst II position from 100% Child Care Services program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,760	\$88,641

All Other	\$5,225	\$5,225
GENERAL FUND TOTAL	\$92,985	\$93,866
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$34,130	\$34,472
All Other	\$3,985	\$4,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,115	\$38,475

Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

Initiative: Establishes one Financial Resources Specialist position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support the federal so-called Title IV-E Prevention Program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,459	\$64,183
All Other	\$2,613	\$2,613
GENERAL FUND TOTAL	\$64,072	\$66,796
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$23,900	\$24,960
All Other	\$2,361	\$2,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,261	\$27,378

Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position from range 34 to range 36 funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$12,946	\$11,057
GENERAL FUND TOTAL	\$12,946	\$11,057
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$5,034	\$4,300
All Other	\$229	\$233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,263	\$4,533

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
Personal Services	\$8,237,879	\$8,407,123
All Other	\$2,087,127	\$2,087,127
GENERAL FUND TOTAL	\$10,325,006	\$10,494,250
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,896,668	\$1,896,668
FEDERAL EXPENDITURES FUND TOTAL	\$1,896,668	\$1,896,668
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,203,546	\$3,269,342
All Other	\$1,039,611	\$1,039,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,243,157	\$4,309,053

Office of Child and Family Services - District 0452

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	690.500	690.500
Personal Services	\$65,963,442	\$67,722,048
All Other	\$5,228,196	\$5,228,196
GENERAL FUND TOTAL	\$71,191,638	\$72,950,244
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

Office of Child and Family Services - District 0452

2025 Public Law 388 Part A 17

Initiative: Establishes 2 Child Protective Services Case Aide positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,864	\$140,846
All Other	\$8,600	\$8,600
GENERAL FUND TOTAL	\$143,464	\$149,446

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$35,854	\$37,440
All Other	\$4,129	\$4,174
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,983	\$41,614

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	692.500	692.500
Personal Services	\$66,098,306	\$67,862,894
All Other	\$5,236,796	\$5,236,796
GENERAL FUND TOTAL	\$71,335,102	\$73,099,690
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$17,534,077	\$18,003,135
All Other	\$2,185,763	\$2,185,808
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,719,840	\$20,188,943

Office of MaineCare Services 0129

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$8,991,705	\$9,224,162
All Other	\$23,249,278	\$23,249,278
GENERAL FUND TOTAL	\$32,240,983	\$32,473,440
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

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$178,895	\$228,402
GENERAL FUND TOTAL	\$178,895	\$228,402

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

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$219,969	\$199,255
GENERAL FUND TOTAL	\$219,969	\$199,255

Office of MaineCare Services 0129

2025 Public Law 2 Part A 30

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

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018, and provides funding for related All Other costs.

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

2025 Resolve 113

Initiative: Provides one-time funding for data system work to provide data to the Maine Health Data Organization.

GENERAL FUND	2025-26	2026-27
All Other	\$18,620	\$0
GENERAL FUND TOTAL	\$18,620	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$18,620	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$18,620	\$0

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$77,500)	(\$77,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$77,500)	(\$77,500)
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	(\$4,571,186)	(\$4,571,186)
FEDERAL BLOCK GRANT FUND TOTAL	(\$4,571,186)	(\$4,571,186)
FEDERAL EXPENDITURES FUND ARRA	2025-26	2026-27
All Other	(\$1,505,268)	(\$1,505,268)
FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$1,505,268)	(\$1,505,268)

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Establishes 3 Developmental Disabilities Resources Coordinator positions and 4 Public Service Manager II positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund for the new federal home and community-based services lifespan waiver. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$455,119	\$475,687
FEDERAL EXPENDITURES FUND TOTAL	\$455,119	\$475,687

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$72,255	\$75,965
All Other	\$5,124	\$5,194
FEDERAL EXPENDITURES FUND TOTAL	\$77,379	\$81,159

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Reallocates 2 Social Services Program Specialist I positions and one Social Services Program Manager position from 100% Developmental Services - Community program, General Fund to 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund and adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$167,562	\$170,494
All Other	\$15,061	\$15,129
FEDERAL EXPENDITURES FUND TOTAL	\$182,623	\$185,623

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$897,605	\$918,639
All Other	\$66,312	\$66,804
FEDERAL EXPENDITURES FUND TOTAL	\$963,917	\$985,443

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue a children's behavioral health level-of-care assessment under Public Law 2023, chapter 412 funded 75% Office of MaineCare Services, Federal Expenditures Fund and 25% Mental Health Services - Children, General Fund.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$968,968	\$968,968
FEDERAL EXPENDITURES FUND TOTAL	\$968,968	\$968,968

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the Center of Excellence hub for youth behavioral health service providers, as described in the department's children's behavioral health services plan and per the recommendation of the federal Department of Justice.

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
All Other	\$1,181,136	\$1,574,849
FEDERAL EXPENDITURES FUND TOTAL	\$1,181,136	\$1,574,849

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Establishes one limited-period Public Service Coordinator II position, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND

	2025-26	2026-27
Personal Services	\$65,781	\$68,927
All Other	\$3,628	\$3,628
GENERAL FUND TOTAL	\$69,409	\$72,555

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
Personal Services	\$65,786	\$68,929
All Other	\$5,308	\$5,386
FEDERAL EXPENDITURES FUND TOTAL	\$71,094	\$74,315

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Public Service Coordinator I position, one limited-period Social Services Manager I position and one limited-period Social Services Program Specialist II position, previously continued by Public Law 2023, chapter 17, through June 12, 2027, funded 50% General Fund and 50% Federal Expenditures Fund, for the development and implementation of certified community behavioral health clinics. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND

	2025-26	2026-27
Personal Services	\$212,790	\$216,948
All Other	\$10,884	\$10,884
GENERAL FUND TOTAL	\$223,674	\$227,832

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
Personal Services	\$212,796	\$216,959
All Other	\$16,116	\$16,213
FEDERAL EXPENDITURES FUND TOTAL	\$228,912	\$233,172

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding for a contracted vendor funded 50% General Fund and 50% Federal Expenditures Fund to serve as the federally required waiver evaluator for the State's waiver related to expanding behavioral health and justice-related services.

GENERAL FUND	2025-26	2026-27
All Other	\$62,500	\$62,500
GENERAL FUND TOTAL	\$62,500	\$62,500
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$63,950	\$63,950
FEDERAL EXPENDITURES FUND TOTAL	\$63,950	\$63,950

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Reallocates one Comprehensive Health Planner II position from 50% Federal Expenditures Fund and 50% General Fund to 75% Federal Expenditures Fund and 25% General Fund and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$29,922)	(\$30,139)
All Other	(\$1,814)	(\$1,814)
GENERAL FUND TOTAL	(\$31,736)	(\$31,953)
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$29,922	\$30,139
All Other	\$2,557	\$2,562
FEDERAL EXPENDITURES FUND TOTAL	\$32,479	\$32,701

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position from range 34 to range 36 funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,406	\$7,678
GENERAL FUND TOTAL	\$7,406	\$7,678
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$7,407	\$7,679
All Other	\$96	\$106
FEDERAL EXPENDITURES FUND TOTAL	\$7,503	\$7,785

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$3,634	\$3,635
GENERAL FUND TOTAL	\$3,634	\$3,635
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$3,635	\$3,635
All Other	\$84	\$84
FEDERAL EXPENDITURES FUND TOTAL	\$3,719	\$3,719

Office of MaineCare Services 0129

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Business Data Analytics Specialist position to a Public Service Manager III position to serve as the Maine Integrated Health Management Solution director and transfers and reallocates the position from 50% to 25% General Fund and 50% to 75% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also transfers All Other to Personal Services to cover the position, which was previously procured through a staff augmentation contract.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,392)	(\$18,111)
All Other	(\$89,929)	(\$89,929)
GENERAL FUND TOTAL	(\$107,321)	(\$108,040)
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,484	\$63,602
All Other	(\$268,008)	(\$267,952)
FEDERAL EXPENDITURES FUND TOTAL	(\$207,524)	(\$204,350)

Office of MaineCare Services 0129

2025 Public Law 468

Initiative: Provides one-time funding for MaineCare technology costs and development of rate methodology and payment model to implement MaineCare coverage of lactation services provided in the home.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$91,993
GENERAL FUND TOTAL	\$0	\$91,993
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$178,901

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$178,901
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Office of MaineCare Services 0129

2025 Public Law 483

Initiative: Provides one-time funding for technology costs to implement MaineCare reimbursement to pharmacists for HIV prevention medications.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$42,794
GENERAL FUND TOTAL	\$0	\$42,794
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$131,360
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$131,360

OFFICE OF MAINECARE SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$9,234,002	\$9,473,100
All Other	\$23,652,031	\$23,796,991
GENERAL FUND TOTAL	\$32,886,033	\$33,270,091
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$13,542,298	\$13,811,523
All Other	\$89,350,382	\$90,105,983
FEDERAL EXPENDITURES FUND TOTAL	\$102,892,680	\$103,917,506
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,172,756	\$1,172,756
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,172,756	\$1,172,756
FEDERAL BLOCK GRANT FUND	2025-26	2026-27
All Other	\$1,424,285	\$1,424,285
FEDERAL BLOCK GRANT FUND TOTAL	\$1,424,285	\$1,424,285
FEDERAL EXPENDITURES FUND ARRA	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$500	\$500

Office of Violence Prevention Z411

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$370,912	\$375,220
All Other	\$1,520,364	\$1,520,364
GENERAL FUND TOTAL	<u>\$1,891,276</u>	<u>\$1,895,584</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$214,669	\$217,533
All Other	\$13,461	\$13,461
FEDERAL EXPENDITURES FUND TOTAL	<u>\$228,130</u>	<u>\$230,994</u>
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	<u>\$116,429</u>	<u>\$117,861</u>

Office of Violence Prevention Z411

2025 Public Law 388 Part A 17

Initiative: Reduces funding one time for annual grants to communities approved in Public Law 2023, chapter 643, Part FFFF.

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

**OFFICE OF VIOLENCE PREVENTION Z411
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$370,912	\$375,220
All Other	\$520,364	\$520,364
GENERAL FUND TOTAL	\$891,276	\$895,584
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

2025 Public Law 2 Part A 30

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

**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

Plumbing - Control Over 0205

2025 Public Law 2 Part A 30

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

PNMI Room and Board Z009

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$24,716,019	\$24,716,019
GENERAL FUND TOTAL	\$24,716,019	\$24,716,019

PNMI Room and Board Z009

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$7,102,535	\$0
GENERAL FUND TOTAL	\$7,102,535	\$0

PNMI Room and Board Z009

2025 Public Law 2 Part A 30

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

GENERAL FUND	2025-26	2026-27
All Other	\$80,579	\$80,579
GENERAL FUND TOTAL	\$80,579	\$80,579

PNMI Room and Board Z009

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$7,072,368

GENERAL FUND TOTAL	\$0	\$7,072,368
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PNMI Room and Board Z009

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$325,311	\$328,724
GENERAL FUND TOTAL	\$325,311	\$328,724

PNMI ROOM AND BOARD Z009 PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$32,224,444	\$32,197,690
GENERAL FUND TOTAL	\$32,224,444	\$32,197,690

Prescription Drug Academic Detailing Z055

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

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	\$206,253	\$206,253

Private Well Safe Drinking Water Fund Z255

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

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	\$52,840	\$52,840

Progressive Treatment Program Fund Z362

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

PROGRESSIVE TREATMENT PROGRAM FUND Z362
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

Purchased Social Services 0228

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,155	\$124,006
All Other	\$9,128,859	\$9,128,859
GENERAL FUND TOTAL	\$9,249,014	\$9,252,865

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

Purchased Social Services 0228

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

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

Purchased Social Services 0228

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

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

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,155	\$124,006
All Other	\$15,128,859	\$15,128,859
GENERAL FUND TOTAL	\$15,249,014	\$15,252,865
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

2025 Public Law 2 Part A 30

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

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

Recovery Community Centers Fund Z406

2025 Public Law 388 Part A 17

Initiative: Provides funding for the required revenue transfer for the Recovery Community Centers Fund.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,999,500	\$1,999,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,999,500	\$1,999,500

RECOVERY COMMUNITY CENTERS FUND Z406**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

Residential Treatment Facilities Assessment Z197

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,300,000	\$3,300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,300,000	\$3,300,000

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	\$3,300,000	\$3,300,000

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,319,961	\$1,350,063
All Other	\$9,107,072	\$9,107,072
GENERAL FUND TOTAL	\$10,427,033	\$10,457,135
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	\$27,170,585	\$27,779,560

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$389,903)	(\$477,211)
All Other	(\$5,485)	(\$6,714)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$395,388)	(\$483,925)

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$661,345	\$620,375
GENERAL FUND TOTAL	\$661,345	\$620,375

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$64,681	\$0
GENERAL FUND TOTAL	\$64,681	\$0
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,666	\$0
All Other	\$52	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,718	\$0

Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,929	\$16,362
GENERAL FUND TOTAL	\$10,929	\$16,362
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$28,002	\$28,266
All Other	\$395	\$398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,397	\$28,664

Riverview Psychiatric Center Z219

2025 Public Law 388 Part A 17

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$38,092)	(\$39,678)
All Other	(\$2,845)	(\$2,872)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,937)	(\$42,550)

Riverview Psychiatric Center Z219

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funds for the prospective costs of certain employees within the Department of Health and Human Services being allowed to participate in the 1998 Special Plan effective October 1, 2025.

GENERAL FUND	2025-26	2026-27
Personal Services	\$573	\$779
GENERAL FUND TOTAL	\$573	\$779

Riverview Psychiatric Center Z219

2025 Public Law 388 Part A 17

Initiative: Allocates ongoing funds for the prospective costs of certain employees within the Department of Health and Human Services being allowed to participate in the 1998 Special Plan effective October 1, 2025.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$38,680	\$52,604
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,680	\$52,604

**RIVERVIEW PSYCHIATRIC CENTER Z219
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,396,144	\$1,367,204
All Other	\$9,768,417	\$9,727,447
GENERAL FUND TOTAL	\$11,164,561	\$11,094,651
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	349.000	349.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$24,231,096	\$24,761,699
All Other	\$2,573,959	\$2,572,654
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,805,055	\$27,334,353

State Supplement to Federal Supplemental Security Income 0131

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$7,552,699	\$7,552,699
GENERAL FUND TOTAL	\$7,552,699	\$7,552,699

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
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

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$667,969	\$683,083
All Other	\$46,088,567	\$46,088,567
GENERAL FUND TOTAL	\$46,756,536	\$46,771,650
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,348,628	\$2,348,628

FEDERAL EXPENDITURES FUND TOTAL	\$2,348,628	\$2,348,628
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	\$1,348,655	\$1,355,126

State-funded Foster Care/Adoption Assistance 0139

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
All Other	\$37,336	\$37,336
GENERAL FUND TOTAL	\$37,336	\$37,336

State-funded Foster Care/Adoption Assistance 0139

2025 Resolve 112

Initiative: Provides one-time funding to evaluate mentoring program options for youth with extended care and support agreements under an existing contract.

GENERAL FUND	2025-26	2026-27
All Other	\$20,000	\$0
GENERAL FUND TOTAL	\$20,000	\$0

State-funded Foster Care/Adoption Assistance 0139

2025 Public Law 388 Part A 17

Initiative: Provides funding for child welfare cycle payments.

GENERAL FUND	2025-26	2026-27
All Other	\$8,670,666	\$8,258,410
GENERAL FUND TOTAL	\$8,670,666	\$8,258,410

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$667,969	\$683,083
All Other	\$54,816,569	\$54,384,313
GENERAL FUND TOTAL	\$55,484,538	\$55,067,396
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,348,628	\$2,348,628
FEDERAL EXPENDITURES FUND TOTAL	\$2,348,628	\$2,348,628
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	\$1,348,655	\$1,355,126

Survivors of Military Sexual Trauma Fund N535

2025 Public Law 368

Initiative: Provides ongoing allocations to support organizations in the State providing housing and support services for unhoused veterans and their children and for survivors of military sexual trauma.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$285,000	\$285,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$285,000	\$285,000

SURVIVORS OF MILITARY SEXUAL TRAUMA FUND N535
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$285,000	\$285,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$285,000	\$285,000

Temporary Assistance for Needy Families 0138

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
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	\$83,567,825	\$83,587,644
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$1,450,000	\$1,450,000
MAINE RECOVERY FUND TOTAL	\$1,450,000	\$1,450,000

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
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	\$83,567,825	\$83,587,644
MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$1,450,000	\$1,450,000
MAINE RECOVERY FUND TOTAL	\$1,450,000	\$1,450,000

Traumatic Brain Injury Seed Z214

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$128,676	\$128,676
GENERAL FUND TOTAL	\$128,676	\$128,676

Traumatic Brain Injury Seed Z214

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance
Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$2,486	\$3,133
GENERAL FUND TOTAL	\$2,486	\$3,133

**TRAUMATIC BRAIN INJURY SEED Z214
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$131,162	\$131,809
GENERAL FUND TOTAL	\$131,162	\$131,809

Universal Childhood Immunization Program Z121

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

Universal Childhood Immunization Program Z121

2025 Public Law 388 Part A 17

Initiative: Provides funding in the Childhood Immunization Fund to account for new vaccines and increased price rates.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$12,572,660	\$12,572,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,572,660	\$12,572,660

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121
PROGRAM SUMMARY**

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

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,803.000	1,804.000
Personal Services	\$218,218,533	\$223,646,506
All Other	\$1,965,508,223	\$1,940,903,933
General Fund Total	\$2,183,726,756	\$2,164,550,439
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	279.500	281.500
Personal Services	\$52,332,656	\$53,994,540
All Other	\$3,837,558,797	\$3,838,478,639
Federal Expenditures Fund Total	\$3,889,891,453	\$3,892,473,179
Fund for a Healthy Maine	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	12.000
Personal Services	\$1,722,036	\$1,647,532
All Other	\$62,089,302	\$61,141,181
Fund for a Healthy Maine Total	\$63,811,338	\$62,788,713
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,463.500	1,464.500
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$135,099,791	\$138,592,471
All Other	\$578,653,248	\$582,592,496
Other Special Revenue Funds Total	\$713,753,039	\$721,184,967
Federal Block Grant Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	107.500	107.500
Personal Services	\$12,723,067	\$13,038,101
All Other	\$266,113,430	\$266,463,003
Federal Block Grant Fund Total	\$278,836,497	\$279,501,104
Federal Expenditures Fund ARRA	2025-26	2026-27
All Other	\$500	\$500
Federal Expenditures Fund ARRA Total	\$500	\$500
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
All Other	\$9,629,802	\$9,629,802
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$9,629,802	\$9,629,802
Federal Expenditures Fund - ARP	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,699,214	\$1,767,150

All Other	\$15,521,576	\$14,121,576
Federal Expenditures Fund - ARP Total	\$17,220,790	\$15,888,726
Federal Block Grant Fund - ARP	2025-26	2026-27
All Other	\$7,527,392	\$500
Federal Block Grant Fund - ARP Total	\$7,527,392	\$500
Maine Recovery Fund	2025-26	2026-27
All Other	\$6,150,000	\$6,150,000
Maine Recovery Fund Total	\$6,150,000	\$6,150,000
HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,668.500	3,671.500
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$421,795,297	\$432,686,300
All Other	\$6,748,752,270	\$6,719,481,630
DEPARTMENT TOTAL - ALL FUNDS	\$7,170,547,567	\$7,152,167,930

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

2025 Public Law 2 Part A 29

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

2025 Public Law 2 Part A 29

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

2025 Public Law 2 Part A 29

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

2025 Resolve 113

Initiative: Provides one-time funding to contract a consultant to assist the Maine Health Data Organization to comply with the provisions of this legislation.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$45,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$0

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	\$1,510,992	\$1,466,740
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,199,120	\$2,210,083

HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS

Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$688,128	\$743,343
All Other	\$1,510,992	\$1,466,740
Other Special Revenue Funds Total	\$2,199,120	\$2,210,083

HEALTH DATA ORGANIZATION, MAINE**DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****6.000****6.000****Personal Services****\$688,128****\$743,343****All Other****\$1,510,992****\$1,466,740****DEPARTMENT TOTAL - ALL FUNDS****\$2,199,120****\$2,210,083****HISTORIC PRESERVATION COMMISSION, MAINE****Historic Commercial Rehabilitation Fund Z067**

2025 Public Law 2 Part A 31

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**

2025 Public Law 2 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND**2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****5.000****5.000****POSITIONS - FTE COUNT****0.500****0.500****Personal Services****\$644,928****\$676,976****All Other****\$97,747****\$97,747****GENERAL FUND TOTAL****\$742,675****\$774,723****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****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	<u>\$556,162</u>	<u>\$587,019</u>

Historic Preservation Commission 0036

2025 Public Law 2 Part A 31

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

GENERAL FUND	2025-26	2026-27
All Other	\$6,661	\$6,661
GENERAL FUND TOTAL	<u>\$6,661</u>	<u>\$6,661</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$3,807	\$3,807
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,807</u>	<u>\$3,807</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$953	\$953
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$953</u>	<u>\$953</u>

Historic Preservation Commission 0036

2025 Public Law 2 Part A 31

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,799	\$4,048
GENERAL FUND TOTAL	<u>\$2,799</u>	<u>\$4,048</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,755	\$2,539
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,755</u>	<u>\$2,539</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,754	\$2,538
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,754</u>	<u>\$2,538</u>

Historic Preservation Commission 0036

2025 Public Law 388 Part A 18

Initiative: Provides funding for the operational needs of the Maine Historic Preservation Commission's Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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All Other	\$225,000	\$225,000
FEDERAL EXPENDITURES FUND TOTAL	\$225,000	\$225,000

Historic Preservation Commission 0036

2025 Public Law 388 Part A 18

Initiative: Provides funding for the administrative cost associated with a recent bond.

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

HISTORIC PRESERVATION COMMISSION 0036		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$644,928	\$676,976
All Other	\$132,207	\$133,456
GENERAL FUND TOTAL	\$777,135	\$810,432
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$622,912	\$653,031
All Other	\$547,768	\$548,552
FEDERAL EXPENDITURES FUND TOTAL	\$1,170,680	\$1,201,583
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

2025 Public Law 2 Part A 31

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**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$644,928	\$676,976
All Other	\$132,207	\$133,456
General Fund Total	\$777,135	\$810,432
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$622,912	\$653,031
All Other	\$547,768	\$548,552
Federal Expenditures Fund Total	\$1,170,680	\$1,201,583
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	\$99,238	\$100,022
Other Special Revenue Funds Total	\$559,869	\$591,510

HISTORIC PRESERVATION COMMISSION, MAINE**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$1,728,471	\$1,821,495
All Other	\$779,213	\$782,030
DEPARTMENT TOTAL - ALL FUNDS	\$2,507,684	\$2,603,525

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2025 Public Law 2 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$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

HISTORICAL SOCIETY, MAINE
DEPARTMENT TOTALS

General Fund	2025-26	2026-27
All Other	\$44,864	\$44,864
General Fund Total	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL - ALL FUNDS	\$44,864	\$44,864

HOSPICE COUNCIL, MAINE**Maine Hospice Council 0663**

2025 Public Law 2 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$63,506	\$63,506
General Fund Total	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Emergency Housing Matching Grant Program Fund Z390

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

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

**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	\$500	\$500

Emergency Housing Relief Fund Program Z340

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,000	\$2,500,000

**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	\$2,500,000	\$2,500,000

Housing Authority - State 0442

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$23,845,500	\$23,845,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,845,500	\$23,845,500

Housing Authority - State 0442

2025 Public Law 388 Part A 19

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2025-26 and fiscal year 2026-27.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$297,985	\$772,166
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,985	\$772,166

Housing Authority - State 0442

2025 Public Law 388 Part A 19

Initiative: Provides one-time funding to support the authority's manufactured and mobile home park preservation and assistance program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$0

Housing Authority - State 0442

2025 Public Law 388 Part A 19

Initiative: Adjusts funding for the Housing Opportunities for Maine Fund due to changes in the real estate transfer tax.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,982,000	(\$6,709,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,982,000	(\$6,709,000)

Housing Authority - State 0442

2025 Public Law 460

Initiative: Deallocates one-time funds for the Housing Opportunities for Maine Fund in fiscal year 2025-26 only.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$2,982,000)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,982,000)	\$0

HOUSING AUTHORITY - STATE 0442
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$27,143,485	\$17,908,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,143,485	\$17,908,666

Housing First - MSHA Z381

2025 Public Law 2 Part A 34

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

Housing Production Fund N557

2025 Public Law 388 Part A 19

Initiative: Allocates funds to support the federal low-income housing tax credit, the rural affordable rental housing program and the affordable homeownership program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$0	\$17,258,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$17,258,000

**HOUSING PRODUCTION FUND N557
PROGRAM SUMMARY**

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$17,258,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$17,258,000</u>

Housing Stability Fund N517

2025 Public Law 498

Initiative: Provides one-time funding for the Housing Stability Support Program to provide support for eviction prevention.

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

Housing Stability Fund N517

2025 Public Law 498

Initiative: Provides a base allocation for use if outside funds are received from private sources.

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

**HOUSING STABILITY FUND N517
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>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Low-income Home Energy Assistance - MSHA 0708

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

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

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

2025 Public Law 2 Part A 34

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

2025 Public Law 388 Part A 19

Initiative: Increases funding in fiscal year 2025-26 and decreases funding in fiscal year 2026-27 to bring debt service payments into accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$672	(\$114)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$672	(\$114)

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,317,207	\$4,316,421
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,317,207	\$4,316,421

Manufactured Housing Community and Mobile Home Park Preservation and Assistance Fund N523

2025 Public Law 398

Initiative: Provides base allocations to authorize expenditures to support ownership of manufactured housing communities and mobile home parks by owners of manufactured homes and mobile homes.

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

**MANUFACTURED HOUSING COMMUNITY AND MOBILE HOME PARK PRESERVATION AND ASSISTANCE FUND N5
PROGRAM SUMMARY**

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

Rental Assistance Program for Homeless Students N501

2025 Public Law 461

Initiative: Provides ongoing funds for rental assistance for homeless students in elementary school and secondary school.

GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

**RENTAL ASSISTANCE PROGRAM FOR HOMELESS STUDENTS N501
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Shelter Operating Subsidy 0661

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

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

Shelter Operating Subsidy 0661

2025 Public Law 460

Initiative: Provides one-time funds to support the operation of emergency homeless shelters in the State to be allocated as part of the operations share of the shelter operating subsidy through the Maine State Housing Authority's Emergency Shelter and Housing Assistance program

GENERAL FUND	2025-26	2026-27
All Other	\$4,473,000	\$0
GENERAL FUND TOTAL	\$4,473,000	\$0

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$6,973,000	\$2,500,000
GENERAL FUND TOTAL	\$6,973,000	\$2,500,000

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$8,098,000	\$3,625,000
General Fund Total	\$8,098,000	\$3,625,000
Other Special Revenue Funds	2025-26	2026-27
All Other	\$33,963,237	\$41,985,632
Other Special Revenue Funds Total	\$33,963,237	\$41,985,632

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$42,061,237	\$45,610,632
DEPARTMENT TOTAL - ALL FUNDS	\$42,061,237	\$45,610,632

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2025 Public Law 2 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,477,793	\$1,571,440
All Other	\$127,849	\$127,849
GENERAL FUND TOTAL	\$1,605,642	\$1,699,289

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	\$697,996	\$729,513

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

Human Rights Commission - Regulation 0150

2025 Public Law 2 Part A 35

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

GENERAL FUND	2025-26	2026-27
All Other	\$22,094	\$22,094
GENERAL FUND TOTAL	\$22,094	\$22,094

Human Rights Commission - Regulation 0150

2025 Public Law 2 Part A 35

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

GENERAL FUND	2025-26	2026-27
All Other	\$148	\$2,184
GENERAL FUND TOTAL	\$148	\$2,184

Human Rights Commission - Regulation 0150

2025 Public Law 388 Part A 20

Initiative: Provides funding for the operational needs of the Maine Human Rights Commission.

GENERAL FUND	2025-26	2026-27
All Other	\$25,369	\$0
GENERAL FUND TOTAL	\$25,369	\$0

Human Rights Commission - Regulation 0150

2025 Public Law 450

Initiative: Reclassifies one Public Service Coordinator III position to a major policy-influencing position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,976	\$10,447
GENERAL FUND TOTAL	\$2,976	\$10,447

HUMAN RIGHTS COMMISSION - REGULATION 0150**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,480,769	\$1,581,887
All Other	\$175,460	\$152,127
GENERAL FUND TOTAL	\$1,656,229	\$1,734,014
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	\$697,996	\$729,513
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,480,769	\$1,581,887
All Other	\$175,460	\$152,127
General Fund Total	\$1,656,229	\$1,734,014
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	\$697,996	\$729,513
Other Special Revenue Funds	2025-26	2026-27
All Other	\$107,864	\$107,864
Other Special Revenue Funds Total	\$107,864	\$107,864

HUMAN RIGHTS COMMISSION, MAINE

DEPARTMENT TOTALS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,977,793	\$2,110,428
All Other	\$484,296	\$460,963
DEPARTMENT TOTAL - ALL FUNDS	\$2,462,089	\$2,571,391

HUMANITIES COUNCIL, MAINE**Humanities Council 0942**

2025 Public Law 2 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

HUMANITIES COUNCIL 0942**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

HUMANITIES COUNCIL, MAINE**DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$163,357	\$163,357
General Fund Total	\$163,357	\$163,357

HUMANITIES COUNCIL, MAINE**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$163,357	\$163,357
DEPARTMENT TOTAL - ALL FUNDS	\$163,357	\$163,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2025 Public Law 2 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$268,500	\$268,500
GENERAL FUND TOTAL	\$268,500	\$268,500

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$268,500	\$268,500
GENERAL FUND TOTAL	\$268,500	\$268,500

**INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$268,500	\$268,500
General Fund Total	\$268,500	\$268,500

**INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$268,500	\$268,500
DEPARTMENT TOTAL - ALL FUNDS	\$268,500	\$268,500

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**Administrative Services - Inland Fisheries and Wildlife 0530**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$432,846	\$456,120
All Other	\$355,085	\$355,085
GENERAL FUND TOTAL	\$787,931	\$811,205

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,816	\$3,816
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Administrative Services - Inland Fisheries and Wildlife 0530

2025 Public Law 2 Part A 38

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

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

Administrative Services - Inland Fisheries and Wildlife 0530

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$40,076	\$41,822
GENERAL FUND TOTAL	\$40,076	\$41,822

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$482,103	\$507,801
All Other	\$355,085	\$355,085
GENERAL FUND TOTAL	\$837,188	\$862,886
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,816	\$3,816
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,816	\$3,816

ATV Enforcement Fund Z276

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$124,947	\$124,947
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,947	\$124,947

ATV Enforcement Fund Z276

2025 Public Law 388 Part A 21

Initiative: Reallocates the cost of 2 Game Warden positions from the Enforcement Operations - Inland Fisheries and Wildlife program, 50% General Fund and 50% Federal Expenditures Fund, to 50% General Fund in the Enforcement Operations - Inland Fisheries and Wildlife program and, for one position, 50% Other Special Revenue Funds in the Enforcement Operations - Inland Fisheries and Wildlife program, and, for the other position, 50% Other Special Revenue Funds in the ATV Enforcement Fund program, and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$65,895	\$68,542
All Other	\$480	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,375	\$69,042

ATV Enforcement Fund Z276

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$98,000	\$98,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,000	\$98,000

ATV Enforcement Fund Z276

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$4,936	\$5,128
All Other	\$36	\$37
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,972	\$5,165

ATV ENFORCEMENT FUND Z276**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$70,831	\$73,670
All Other	\$125,463	\$125,484
Capital Expenditures	\$98,000	\$98,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$294,294	\$297,154

ATV Safety and Educational Program 0559

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
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

ATV Safety and Educational Program 0559

2025 Public Law 388 Part A 21

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$28,676	\$28,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,676	\$28,774

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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$70,974	\$71,038
All Other	\$78,592	\$78,691
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,566	\$149,729

Boating Access Sites 0631

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$173,616	\$173,616
FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
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	<u>\$198,807</u>	<u>\$202,396</u>

Boating Access Sites 0631

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding to purchase and improve land and facilities for boat launch sites throughout the State.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,000</u>	<u>\$265,000</u>

Boating Access Sites 0631

2025 Public Law 388 Part A 21

Initiative: Establishes one limited-period Parks Maintenance Coordinator position and provides funding for related All Other costs. This position ends June 18, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$92,784	\$99,488
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	<u>\$242,784</u>	<u>\$249,488</u>

Boating Access Sites 0631

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$40,077	\$41,818
All Other	\$959	\$1,001
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,036</u>	<u>\$42,819</u>

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
Personal Services	\$92,784	\$99,488
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$242,784	\$249,488
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$173,616	\$173,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$748,616	\$748,616
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,651	\$121,981
All Other	\$123,192	\$123,234
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$504,843	\$510,215

Camp North Woods Fund Z193

2025 Public Law 2 Part A 38

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

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$39,245	\$42,189
All Other	\$4,731	\$4,731

GENERAL FUND TOTAL	\$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

2025 Public Law 2 Part A 38

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

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

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

Endangered Nongame Operations 0536

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and 2 IF&W Resource Biologist positions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$54,466	\$58,880
All Other	\$1,303	\$1,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,769	\$60,289

Endangered Nongame Operations 0536

2025 Public Law 388 Part A 21

Initiative: Transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, General Fund to the Endangered Nongame Operations program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

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
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$525,747	\$556,825
All Other	\$578,161	\$577,895
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	\$280,083	\$297,381
All Other	\$120,551	\$120,396
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,634	\$417,777

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$18,231,182	\$19,147,047
All Other	\$4,305,476	\$4,305,476
GENERAL FUND TOTAL	\$22,536,658	\$23,452,523
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
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

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

Initiative: Provides one-time funding for dispatch services provided by the Department of Public Safety.

GENERAL FUND	2025-26	2026-27
All Other	\$324,411	\$0
GENERAL FUND TOTAL	\$324,411	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
All Other	\$217,333	\$307,591
GENERAL FUND TOTAL	\$217,333	\$307,591

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

GENERAL FUND	2025-26	2026-27
All Other	\$351,840	\$448,580
GENERAL FUND TOTAL	\$351,840	\$448,580

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to an Office Specialist II position and reduces All Other funding.

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,180	\$11,145
All Other	(\$7,180)	(\$11,145)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 388 Part A 21

Initiative: Reallocates the cost of 2 Game Warden positions from the Enforcement Operations - Inland Fisheries and Wildlife program, 50% General Fund and 50% Federal Expenditures Fund, to 50% General Fund in the Enforcement Operations - Inland Fisheries and Wildlife program and, for one position, 50% Other Special Revenue Funds in the Enforcement Operations - Inland Fisheries and Wildlife program, and, for the other position, 50% Other Special Revenue Funds in the ATV Enforcement Fund program, and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$124,129)	(\$130,746)

All Other	(\$905)	(\$953)
FEDERAL EXPENDITURES FUND TOTAL	(\$125,034)	(\$131,699)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$58,234	\$62,204
All Other	\$424	\$453
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,658	\$62,657

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Game Warden Specialist position from 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 70% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 30% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and reduces funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,579	\$30,252
All Other	(\$28,579)	(\$30,252)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 388 Part A 21

Initiative: Establishes one Game Warden Sergeant position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,511	\$140,133
All Other	\$952	\$1,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,463	\$141,163

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$119,000	\$119,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,000	\$119,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,186,520	\$1,253,367
GENERAL FUND TOTAL	\$1,186,520	\$1,253,367
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$34,502	\$36,198
All Other	\$251	\$264
FEDERAL EXPENDITURES FUND TOTAL	\$34,753	\$36,462
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$24,212	\$25,658
All Other	\$177	\$187
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,389	\$25,845

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	128.000	128.000
Personal Services	\$19,453,461	\$20,441,811
All Other	\$5,163,301	\$5,020,250
GENERAL FUND TOTAL	\$24,616,762	\$25,462,061
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$880,118	\$929,343
All Other	\$583,326	\$583,292
FEDERAL EXPENDITURES FUND TOTAL	\$1,463,444	\$1,512,635
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$511,915	\$542,866
All Other	\$939,999	\$940,108
Capital Expenditures	\$119,000	\$119,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,570,914	\$1,601,974

Fisheries and Hatcheries Operations 0535

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$5,123,547	\$5,426,166
All Other	\$1,929,807	\$1,929,807
GENERAL FUND TOTAL	\$7,053,354	\$7,355,973
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	\$2,407,363	\$2,502,712
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	\$263,820	\$271,147
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

Fisheries and Hatcheries Operations 0535

2025 Public Law 2 Part A 38

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

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	\$42,472	\$46,327

Fisheries and Hatcheries Operations 0535

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$43,395	\$47,074
GENERAL FUND TOTAL	\$43,395	\$47,074

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	\$48,870	\$53,092

Fisheries and Hatcheries Operations 0535

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$26,905	\$37,480
GENERAL FUND TOTAL	\$26,905	\$37,480

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

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses in the Fisheries and Hatcheries Operations - Lake and River Protection Fund Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$203,762	\$203,762
OTHER SPECIAL REVENUE FUNDS TOTAL	\$203,762	\$203,762

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Resource Biologist position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,937	\$117,764
All Other	\$2,628	\$2,842

OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,565	\$120,606
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Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Reallocates the cost of one IF&W Resource Supervisor position from 80% General Fund and 20% Other Special Revenue Funds to 100% General Fund and reduces funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$31,278	\$32,591
GENERAL FUND TOTAL	\$31,278	\$32,591
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$31,278)	(\$32,591)
All Other	(\$755)	(\$787)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$32,033)	(\$33,378)

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, General Fund to the Endangered Nongame Operations program, Federal Expenditures Fund.

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

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Establishes 2 Fish Culturist Assistant Supervisor positions.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,454	\$205,972
GENERAL FUND TOTAL	\$191,454	\$205,972

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$7,500	\$42,000
FEDERAL EXPENDITURES FUND TOTAL	\$7,500	\$42,000

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box and 2 boats.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$13,875	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$13,875	\$0

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,436	\$55,762
All Other	\$1,290	\$1,347
FEDERAL EXPENDITURES FUND TOTAL	\$54,726	\$57,109

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Reallocates the cost of one Fish Culturist position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program and reduces funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$40,259	\$43,110
GENERAL FUND TOTAL	\$40,259	\$43,110

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$40,259)	(\$43,110)
All Other	(\$963)	(\$1,031)
FEDERAL EXPENDITURES FUND TOTAL	(\$41,222)	(\$44,141)

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 2 Office Associate II positions to 2 Office Specialist I positions and one Office Associate II Manager Supervisor position to an Office Specialist II Supervisor position and reduces funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position and one Office Specialist II Supervisor position from 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program to 75% General Fund and 25% Federal Expenditures Fund, Fisheries and Hatcheries Operations program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,077	\$135,193
GENERAL FUND TOTAL	<u>\$125,077</u>	<u>\$135,193</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$41,687	\$45,066
All Other	\$998	\$1,079
FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,685</u>	<u>\$46,145</u>

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position from 65% General Fund and 35% Federal Expenditures Fund, Fisheries and Hatcheries Operations program to 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,686)	(\$61,152)
GENERAL FUND TOTAL	<u>(\$58,686)</u>	<u>(\$61,152)</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$31,600)	(\$32,927)
All Other	(\$756)	(\$788)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,356)</u>	<u>(\$33,715)</u>

Fisheries and Hatcheries Operations 0535

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 18 Fish Culturist positions from range 16 to range 18, 6 Fish Culturist Assistant Supervisor positions from range 19 to range 22 and 8 Fish Culturist Supervisor positions from range 23 to range 25. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
Personal Services	\$257,225	\$267,546
GENERAL FUND TOTAL	<u>\$257,225</u>	<u>\$267,546</u>

FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$5,780,454	\$6,133,980
All Other	\$1,929,807	\$1,929,807
GENERAL FUND TOTAL	\$7,710,261	\$8,063,787
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,758,854	\$1,870,422
All Other	\$748,766	\$749,156
Capital Expenditures	\$21,375	\$42,000
FEDERAL EXPENDITURES FUND TOTAL	\$2,528,995	\$2,661,578
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$224,469	\$243,069
All Other	\$365,117	\$365,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$589,586	\$608,464
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

Inland Fisheries Conservation and Enhancement Z427

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses and to recognize the revenue increase from the sale of fishing licenses.

GENERAL FUND	2025-26	2026-27
All Other	\$1,244,000	\$1,244,000
GENERAL FUND TOTAL	\$1,244,000	\$1,244,000

Inland Fisheries Conservation and Enhancement Z427

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$244,835	\$234,705

GENERAL FUND TOTAL	\$244,835	\$234,705
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**INLAND FISHERIES CONSERVATION AND ENHANCEMENT Z427
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$1,244,000	\$1,244,000
Capital Expenditures	\$244,835	\$234,705
GENERAL FUND TOTAL	\$1,488,835	\$1,478,705

Landowner Relations Z140

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$112,656	\$121,635
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	\$163,818	\$172,797

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

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$601	\$625
All Other	\$17	\$18
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618	\$643

Landowner Relations Z140

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 3 full-time Recreational Safety Coordinator positions and 3 part-time Recreational Safety Coordinator positions from range 15 to range 18. This initiative also reallocates the cost from Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 26% General Fund and Landowner Relations program, 2% Other Special Revenue Funds to Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 21% General Fund and Landowner Relations program, 7% Other Special Revenue Funds and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$16,901	\$17,734
All Other	\$271	\$284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$18,018

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	\$32,512	\$34,044
All Other	\$116,586	\$116,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,098	\$150,644

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,282,241	\$1,364,151
All Other	\$676,466	\$676,466
GENERAL FUND TOTAL	\$1,958,707	\$2,040,617
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

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
All Other	\$53,977	\$53,977
GENERAL FUND TOTAL	\$53,977	\$53,977
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$33,741	\$33,741
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,741	\$33,741

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of 9 Office Associate II positions to 9 Office Specialist I positions and one Office Associate II position to a Senior Programmer Analyst position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,404	\$11,391
GENERAL FUND TOTAL	\$10,404	\$11,391
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

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for repairs to an aviation hangar and a storage garage at the Greenville regional facility.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$550,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of one excavator.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$0	\$230,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$230,000
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Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the construction of a heated garage bay and bunkroom at the Strong regional facility.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$0	\$260,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$260,000

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$9,500	\$52,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,500	\$52,500

Licensing Services - Inland Fisheries and Wildlife 0531

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box and 2 boats.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$4,625	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,625	\$31,000

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
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	\$254,097	\$270,893
All Other	\$407,028	\$407,032
Capital Expenditures	\$564,125	\$573,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,225,250	\$1,251,425

Maine Outdoor Heritage Fund 0829

2025 Public Law 2 Part A 38

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

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

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$721,383	\$750,065
All Other	\$3,269,799	\$3,269,799
GENERAL FUND TOTAL	\$3,991,182	\$4,019,864
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

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
All Other	\$586,021	\$588,729
GENERAL FUND TOTAL	\$586,021	\$588,729

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
All Other	\$103,514	\$146,808
GENERAL FUND TOTAL	\$103,514	\$146,808

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$22,115	\$24,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,115	\$24,188

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the repair of department-owned dams.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$1,250,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,250,000	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 388 Part A 21

Initiative: Establishes one Public Service Manager II position.

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,655	\$156,912
GENERAL FUND TOTAL	<u>\$144,655</u>	<u>\$156,912</u>

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$866,038	\$906,977
All Other	\$3,959,334	\$4,005,336
GENERAL FUND TOTAL	<u>\$4,825,372</u>	<u>\$4,912,313</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
Capital Expenditures	\$1,250,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,871,582</u>	<u>\$1,650,828</u>

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$675,006	\$718,774
All Other	\$601,237	\$601,237
GENERAL FUND TOTAL	<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	<u>\$1,548,173</u>	<u>\$1,589,622</u>

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$19,435	\$0
GENERAL FUND TOTAL	<u>\$19,435</u>	<u>\$0</u>

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$6,334	\$9,845
GENERAL FUND TOTAL	\$6,334	\$9,845

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one 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

2025 Public Law 2 Part A 38

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

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$4,452	\$4,903
GENERAL FUND TOTAL	\$4,452	\$4,903

Public Information and Education, Division of 0729

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to a Public Relations Representative position and reallocates the cost from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
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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

2025 Public Law 2 Part A 38

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

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses in the Public Information and Education, Division of program, Youth Conservation Education Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$73,700	\$73,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,700	\$73,700

Public Information and Education, Division of 0729

2025 Public Law 388 Part A 21

Initiative: Establishes one Public Relations Specialist position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,978	\$96,353
All Other	\$1,451	\$1,555
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,429	\$97,908

Public Information and Education, Division of 0729

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$110,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,000	\$0

Public Information and Education, Division of 0729

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 3 full-time Recreational Safety Coordinator positions and 3 part-time Recreational Safety Coordinator positions from range 15 to range 18. This initiative also reallocates the cost from Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services Inland Fisheries and Wildlife program, 26% General Fund and Landowner Relations program, 2% Other Special Revenue Funds to Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 21% General Fund and Landowner Relations program, 7% Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$4,426)	(\$4,606)
GENERAL FUND TOTAL	(\$4,426)	(\$4,606)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$698,232	\$726,160
All Other	\$601,237	\$601,237
GENERAL FUND TOTAL	\$1,299,469	\$1,327,397
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$785,044	\$840,217
All Other	\$945,511	\$945,734
Capital Expenditures	\$110,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,840,555	\$1,785,951

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$2,172,465	\$2,294,876
All Other	\$1,650,844	\$1,650,844

GENERAL FUND TOTAL	\$3,823,309	\$3,945,720
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

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of 9 Office Associate II positions to 9 Office Specialist I positions and one Office Associate II position to a Senior Programmer Analyst position and provides funding for related All Other costs.

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

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and transfers the cost from General Fund to Federal Expenditures Fund. This initiative also reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$3,212	\$5,080
All Other	(\$3,212)	(\$5,080)
GENERAL FUND TOTAL	\$0	\$0

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,987	\$3,336
All Other	(\$2,987)	(\$3,336)
GENERAL FUND TOTAL	\$0	\$0
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

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	(\$1,982)	(\$765)
GENERAL FUND TOTAL	(\$1,982)	(\$765)
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)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

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

GENERAL FUND	2025-26	2026-27
Personal Services	(\$31,790)	(\$34,368)
GENERAL FUND TOTAL	(\$31,790)	(\$34,368)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

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

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

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

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses in the Black Bear Research and Management Fund Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$84,986	\$84,986
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,986	\$84,986

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses in the Moose Research and Management Fund Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$69,627	\$69,627
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,627	\$69,627

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$1,935,990	\$1,935,990
FEDERAL EXPENDITURES FUND TOTAL	\$1,935,990	\$1,935,990
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the reconstruction of the Swan Island pier.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$350,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$350,000	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes 2 IF&W Senior Resource Biologist positions and reduces All Other to fund these positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$68,792	\$74,164
All Other	(\$68,792)	(\$74,164)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,526	\$173,056
All Other	(\$160,526)	(\$173,056)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Resource Biologist position and reduces All Other to fund the position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$32,679	\$35,327
All Other	(\$32,679)	(\$35,327)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,258	\$82,437
All Other	(\$76,258)	(\$82,437)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and 2 IF&W Resource Biologist positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,403	\$269,356
All Other	\$6,017	\$6,501
FEDERAL EXPENDITURES FUND TOTAL	\$255,420	\$275,857
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$28,664	\$30,902
All Other	\$686	\$739
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,350	\$31,641

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Resource Technician position and reduces All Other to fund a portion of the position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$46,193	\$49,886
All Other	(\$46,193)	(\$49,886)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,200	\$49,890
All Other	\$1,114	\$1,203
FEDERAL EXPENDITURES FUND TOTAL	\$47,314	\$51,093

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$21,000	\$115,500
FEDERAL EXPENDITURES FUND TOTAL	\$21,000	\$115,500

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box and 2 boats.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$0	\$93,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$93,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$40,075)	(\$41,820)
GENERAL FUND TOTAL	(\$40,075)	(\$41,820)

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,514)	(\$97,582)
All Other	(\$2,257)	(\$2,356)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,771)	(\$99,938)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Establishes 10 limited-period seasonal IF&W Resource Technician positions and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$230,260	\$254,980
All Other	(\$230,260)	(\$254,980)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$230,190	\$254,910
All Other	\$5,530	\$6,124
FEDERAL EXPENDITURES FUND TOTAL	\$235,720	\$261,034

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 2 Office Associate II positions to 2 Office Specialist I positions and one Office Associate II Manager Supervisor position to an Office Specialist II Supervisor position and reduces funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position and one Office Specialist II Supervisor position from 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program to 75% General Fund and 25% Federal Expenditures Fund, Fisheries and Hatcheries Operations program.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$44,691)	(\$48,329)
GENERAL FUND TOTAL	(\$44,691)	(\$48,329)
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$104,284)	(\$112,774)
All Other	(\$2,496)	(\$2,699)
FEDERAL EXPENDITURES FUND TOTAL	(\$106,780)	(\$115,473)

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position from 65% General Fund and 35% Federal Expenditures Fund, Fisheries and Hatcheries Operations program to 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2025-26	2026-27
Personal Services	\$28,830	\$30,034
GENERAL FUND TOTAL	\$28,830	\$30,034
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,271	\$70,087
All Other	\$1,610	\$1,677
FEDERAL EXPENDITURES FUND TOTAL	\$68,881	\$71,764

Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 3 full-time Recreational Safety Coordinator positions and 3 part-time Recreational Safety Coordinator positions from range 15 to range 18. This initiative also reallocates the cost from Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 26% General Fund and Landowner Relations program, 2% Other Special Revenue Funds to Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 21% General Fund and Landowner Relations program, 7% Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$3,558)	(\$3,772)
GENERAL FUND TOTAL	(\$3,558)	(\$3,772)
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$22,921	\$24,052
All Other	\$548	\$575

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	\$2,413,131	\$2,564,261
All Other	\$1,266,721	\$1,228,071
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$3,829,852	\$3,792,332
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
POSITIONS - FTE COUNT	1.356	1.356
Personal Services	\$5,807,669	\$6,164,250
All Other	\$3,660,331	\$3,637,448
Capital Expenditures	\$2,306,990	\$2,144,490
FEDERAL EXPENDITURES FUND TOTAL	\$11,774,990	\$11,946,188
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$780,884	\$830,261
All Other	\$1,903,255	\$1,903,308
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,184,139	\$3,233,569

Search and Rescue 0538

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$483,183	\$495,976
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$603,403	\$616,196

Search and Rescue 0538

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
Personal Services	\$27,685	\$28,792
GENERAL FUND TOTAL	\$27,685	\$28,792

SEARCH AND RESCUE 0538		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$510,868	\$524,768
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$631,088	\$644,988

Waterfowl Habitat Acquisition and Management 0561

2025 Public Law 2 Part A 38

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Waterfowl Habitat Acquisition and Management 0561

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$83,085	\$83,085
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,085	\$163,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2025 Public Law 2 Part A 38

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	\$138,334	\$145,074

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Game Warden Specialist position from 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 70% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 30% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,579)	(\$30,252)
All Other	(\$210)	(\$223)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,789)	(\$30,475)

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,182	\$3,288
All Other	\$23	\$24
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,205	\$3,312

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$69,139	\$74,312
All Other	\$43,611	\$43,599
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,750	\$117,911

Whitewater Rafting Fund 0533

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

**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	\$18,404	\$18,404

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

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	220.000	220.000
POSITIONS - FTE COUNT	3.231	3.231
Personal Services	\$31,741,617	\$33,444,612
All Other	\$15,599,211	\$15,463,512
Capital Expenditures	\$394,835	\$234,705
General Fund Total	\$47,735,663	\$49,142,829
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
POSITIONS - FTE COUNT	2.588	2.588
Personal Services	\$8,972,388	\$9,520,840
All Other	\$7,345,528	\$7,322,735
Capital Expenditures	\$4,703,365	\$4,561,490
Federal Expenditures Fund Total	\$21,021,281	\$21,405,065
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,659,784	\$3,890,090
All Other	\$7,331,013	\$7,333,762
Capital Expenditures	\$2,986,125	\$1,635,500
Other Special Revenue Funds Total	\$13,976,922	\$12,859,352
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

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	321.000	321.000
POSITIONS - FTE COUNT	6.127	6.127
Personal Services	\$44,373,789	\$46,855,542
All Other	\$33,475,752	\$33,320,009
Capital Expenditures	\$8,084,325	\$6,431,695
DEPARTMENT TOTAL - ALL FUNDS	\$85,933,866	\$86,607,246

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	602.000	602.000
Personal Services	\$71,183,996	\$72,857,229
All Other	\$29,223,689	\$29,223,689
GENERAL FUND TOTAL	\$100,407,685	\$102,080,918
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

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

GENERAL FUND	2025-26	2026-27
All Other	\$350,000	\$0
GENERAL FUND TOTAL	\$350,000	\$0

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for increased lease costs.

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

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for security equipment, including ammunition, shields, rifles, trauma kits, radios, projectile electroshock devices and body armor.

GENERAL FUND	2025-26	2026-27
All Other	\$147,079	\$0
GENERAL FUND TOTAL	<u>\$147,079</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for tenant improvements.

GENERAL FUND	2025-26	2026-27
All Other	\$126,500	\$0
GENERAL FUND TOTAL	<u>\$126,500</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for Google Enterprise licensing costs.

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

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for Microsoft 365 migration costs.

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

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2025-26	2026-27
All Other	\$11,173	\$11,173
GENERAL FUND TOTAL	<u>\$11,173</u>	<u>\$11,173</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$28,676	\$0
GENERAL FUND TOTAL	<u>\$28,676</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Employee Relations Specialist position to a Manager of Human Resources and People Operations position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,621	\$7,623
GENERAL FUND TOTAL	\$7,621	\$7,623

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of 2 Business Analyst/Technology Trainer positions from range 14 to range 16.

GENERAL FUND	2025-26	2026-27
Personal Services	\$22,961	\$24,741
GENERAL FUND TOTAL	\$22,961	\$24,741

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of all Deputy Marshal positions from range 11 to range 12.

GENERAL FUND	2025-26	2026-27
Personal Services	\$510,374	\$521,154
GENERAL FUND TOTAL	\$510,374	\$521,154

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of all Corporal positions from range 12 to range 13.

GENERAL FUND	2025-26	2026-27
Personal Services	\$41,306	\$41,487
GENERAL FUND TOTAL	\$41,306	\$41,487

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of all Sergeant positions from range 14 to range 15.

GENERAL FUND	2025-26	2026-27
Personal Services	\$65,989	\$65,833
GENERAL FUND TOTAL	\$65,989	\$65,833

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reclassification of one Court Access Coordinator position from range 19 to range 20.

GENERAL FUND	2025-26	2026-27
Personal Services	\$12,910	\$12,914
GENERAL FUND TOTAL	\$12,910	\$12,914

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Assistant Clerk position to an Associate Clerk position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$5,892	\$6,177
GENERAL FUND TOTAL	\$5,892	\$6,177

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Help Desk Support Lead position to a Help Desk Lead position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$7,175	\$7,786
GENERAL FUND TOTAL	\$7,175	\$7,786

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Court Operations Specialist position to a Court Operations Analyst position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$4,032	\$4,034
GENERAL FUND TOTAL	\$4,032	\$4,034

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

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Deputy Chief Marshal position from range 19 to range 20.

GENERAL FUND	2025-26	2026-27
Personal Services	\$12,923	\$12,927
GENERAL FUND TOTAL	\$12,923	\$12,927

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Process Auditor position to a Data and Process Analyst position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,075	\$11,075
GENERAL FUND TOTAL	\$11,075	\$11,075

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Court Management Analyst position to a Senior Court Management Analyst position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,079	\$10,082
GENERAL FUND TOTAL	\$10,079	\$10,082

Courts - Supreme, Superior and District 0063

2025 Public Law 2 Part H 3

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

GENERAL FUND	2025-26	2026-27
Personal Services	(\$2,100,122)	(\$2,140,911)
GENERAL FUND TOTAL	(\$2,100,122)	(\$2,140,911)

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for the purchase of supplies and equipment for security staff.

GENERAL FUND	2025-26	2026-27
All Other	\$191,759	\$75,814
GENERAL FUND TOTAL	\$191,759	\$75,814

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for contracted audio and visual support.

GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$150,000
GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$150,000</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding to upgrade courtrooms with video bar conferencing technology.

GENERAL FUND	2025-26	2026-27
All Other	\$210,000	\$50,000
GENERAL FUND TOTAL	<u>\$210,000</u>	<u>\$50,000</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for contracted recording software support services.

GENERAL FUND	2025-26	2026-27
All Other	\$165,500	\$165,500
GENERAL FUND TOTAL	<u>\$165,500</u>	<u>\$165,500</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for recording software upgrades.

GENERAL FUND	2025-26	2026-27
All Other	\$129,000	\$129,000
GENERAL FUND TOTAL	<u>\$129,000</u>	<u>\$129,000</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding to replace analog sound mixers with digital sound processor equipment.

GENERAL FUND	2025-26	2026-27
All Other	\$525,000	\$525,000
GENERAL FUND TOTAL	<u>\$525,000</u>	<u>\$525,000</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for cloud services and ransomware protection.

GENERAL FUND	2025-26	2026-27
All Other	\$100,200	\$100,200
GENERAL FUND TOTAL	<u>\$100,200</u>	<u>\$100,200</u>

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for contracted technical account management services.

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of virtual-machine storage technology.

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Reallocates funding for the Odyssey case management system from the CMS-Technology Fee account in Other Special Revenue Funds to the Supreme JD & Superior Courts account in the General Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$1,838,125	\$1,838,125
GENERAL FUND TOTAL	\$1,838,125	\$1,838,125

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	(\$988,852)	(\$988,525)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$988,852)	(\$988,525)

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding to modernize the ADRIS case management system.

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

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues one limited-period Staff Accountant position, previously continued by Public Law 2023, chapter 643, through June 12, 2027 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$122,424	\$128,497

All Other	\$2,348	\$2,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,772	\$130,902

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for courthouse facility improvements to comply with the 2010 ADA Standards for Accessible Design from the United States Department of Justice.

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

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for the continued support of the Maine Judicial Information System.

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$125,000
GENERAL FUND TOTAL	\$250,000	\$125,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding to replace Google Enterprise licensing with Microsoft 365.

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

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for Microsoft 365 security costs.

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

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Reduces allocation to reflect a decrease in funding transferred from the Department of Health and Human Services for the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$344,800)	(\$344,800)
FEDERAL EXPENDITURES FUND TOTAL	(\$344,800)	(\$344,800)

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of contracted marshal services in Lincoln and Somerset counties.

GENERAL FUND	2025-26	2026-27
All Other	\$260,000	\$260,000
GENERAL FUND TOTAL	\$260,000	\$260,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding to cover the volume increase in documents signed by justices of the peace.

GENERAL FUND	2025-26	2026-27
All Other	\$62,598	\$62,598
GENERAL FUND TOTAL	\$62,598	\$62,598

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

GENERAL FUND	2025-26	2026-27
All Other	\$490,000	\$490,000
GENERAL FUND TOTAL	\$490,000	\$490,000

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$337,446	\$340,582
GENERAL FUND TOTAL	\$337,446	\$340,582

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$53,949	\$54,421
GENERAL FUND TOTAL	\$53,949	\$54,421

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
Personal Services	\$125,881	\$126,981

All Other	\$1,169	\$1,180
FEDERAL EXPENDITURES FUND TOTAL	\$127,050	\$128,161

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues 5 limited-period Law Clerk positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$254,402	\$263,700
GENERAL FUND TOTAL	\$254,402	\$263,700
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$381,588	\$395,535
All Other	\$3,545	\$3,675
OTHER SPECIAL REVENUE FUNDS TOTAL	\$385,133	\$399,210

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$197,820	\$200,914
All Other	\$1,838	\$1,866
OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,658	\$202,780

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues one limited-period Assistant Clerk position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$100,198	\$104,567
All Other	\$931	\$971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,129	\$105,538

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of legal research.

GENERAL FUND	2025-26	2026-27
All Other	\$40,961	\$40,961
GENERAL FUND TOTAL	\$40,961	\$40,961

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part A 22

Initiative: Continues 2 limited-period Assistant Clerk positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$183,959	\$192,556
GENERAL FUND TOTAL	\$183,959	\$192,556

Courts - Supreme, Superior and District 0063

2025 Public Law 388 Part JJ 3

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

GENERAL FUND	2025-26	2026-27
Personal Services	(\$617,683)	(\$629,678)
GENERAL FUND TOTAL	(\$617,683)	(\$629,678)

Courts - Supreme, Superior and District 0063

2025 Public Law 436

Initiative: Provides ongoing deappropriations due to the closure of the district court in Madawaska.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$5,416)	(\$6,500)
All Other	(\$38,640)	(\$46,368)
GENERAL FUND TOTAL	(\$44,056)	(\$52,868)

Courts - Supreme, Superior and District 0063

2025 Public Law 496

Initiative: Provides one-time funding associated with programming costs.

GENERAL FUND	2025-26	2026-27
All Other	\$3,900	\$0
GENERAL FUND TOTAL	\$3,900	\$0

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	602.000	602.000
Personal Services	\$70,031,544	\$71,657,232
All Other	\$34,986,844	\$33,485,692
GENERAL FUND TOTAL	\$105,018,388	\$105,142,924
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$292,082	\$295,730
All Other	\$745,326	\$745,337
FEDERAL EXPENDITURES FUND TOTAL	\$1,037,408	\$1,041,067
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$5,449,685	\$5,576,298
All Other	\$2,127,353	\$2,127,935
Capital Expenditures	\$950,000	\$950,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,527,038	\$8,654,233

Judicial - Debt Service Z097

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

Judicial - Debt Service Z097

2025 Public Law 388 Part A 22

Initiative: Provides funding for increased debt service costs.

GENERAL FUND	2025-26	2026-27
All Other	\$2,836,355	\$7,841,837
GENERAL FUND TOTAL	\$2,836,355	\$7,841,837

JUDICIAL - DEBT SERVICE Z097**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$18,880,282	\$23,885,764
GENERAL FUND TOTAL	\$18,880,282	\$23,885,764

Maine Civil Legal Services Fund Z367

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

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

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.

GENERAL FUND	2025-26	2026-27
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

MAINE CIVIL LEGAL SERVICES FUND Z367**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$4,300,000	\$1,300,000
GENERAL FUND TOTAL	\$4,300,000	\$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**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	602.000	602.000
Personal Services	\$70,031,544	\$71,657,232
All Other	\$58,167,126	\$58,671,456
General Fund Total	\$128,198,670	\$130,328,688
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$292,082	\$295,730
All Other	\$745,326	\$745,337
Federal Expenditures Fund Total	\$1,037,408	\$1,041,067
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$5,449,685	\$5,576,298
All Other	\$4,627,699	\$4,628,281
Capital Expenditures	\$950,000	\$950,000
Other Special Revenue Funds Total	\$11,027,384	\$11,154,579

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	622.000	622.000
Personal Services	\$75,773,311	\$77,529,260
All Other	\$63,540,151	\$64,045,074
Capital Expenditures	\$950,000	\$950,000
DEPARTMENT TOTAL - ALL FUNDS	\$140,263,462	\$142,524,334

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,679	\$140,619
All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$161,949	\$168,889
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

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$495,688	\$530,428
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$723,319	\$758,059
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

Administration - Labor 0030

2025 Public Law 2 Part A 40

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

Administration - Labor 0030

2025 Public Law 2 Part A 40

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

GENERAL FUND	2025-26	2026-27
All Other	\$42,743	\$42,743
GENERAL FUND TOTAL	\$42,743	\$42,743

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$539,415	\$539,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$539,415	\$539,415

Administration - Labor 0030

2025 Public Law 388 Part A 23

Initiative: Transfers 11 Hearings Examiner positions, one Public Service Manager I position and one Public Service Manager II position from the Employment Security Services program, Federal Expenditures Fund to the Administration - Labor program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,591,301	\$1,685,699
All Other	\$111,906	\$114,163
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,703,207	\$1,799,862

Administration - Labor 0030

2025 Public Law 388 Part A 23

Initiative: Establishes 4 Hearings Officer positions effective January 1, 2026 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$235,132	\$507,020
All Other	\$28,350	\$34,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,482	\$541,868

Administration - Labor 0030

2025 Public Law 388 Part A 23

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$793	\$821
GENERAL FUND TOTAL	\$793	\$821
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$9,476	\$9,859
All Other	\$226	\$236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,702	\$10,095

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$496,481	\$531,249
All Other	\$270,374	\$270,374
GENERAL FUND TOTAL	\$766,855	\$801,623
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$3,406,252	\$3,851,462
All Other	\$4,301,798	\$4,328,143
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,708,050	\$8,179,605

Blind and Visually Impaired - Division for the 0126

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,289,657	\$1,371,129
All Other	\$3,259,508	\$3,259,508
GENERAL FUND TOTAL	\$4,549,165	\$4,630,637
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

Blind and Visually Impaired - Division for the 0126

2025 Public Law 388 Part A 23

Initiative: Establishes 3 limited-period Assistive Technology Specialist positions and provides funding for related All Other costs. These positions end on June 19, 2027.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$317,913	\$342,696
All Other	\$30,837	\$31,433
FEDERAL EXPENDITURES FUND TOTAL	\$348,750	\$374,129

Blind and Visually Impaired - Division for the 0126

2025 Public Law 388 Part A 23

Initiative: Provides funding for assistive devices and services for individuals who are blind or visually impaired.

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

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,289,657	\$1,371,129
All Other	\$3,459,508	\$3,459,508
GENERAL FUND TOTAL	\$4,749,165	\$4,830,637
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,610,581	\$2,784,511
All Other	\$2,356,174	\$2,356,770
FEDERAL EXPENDITURES FUND TOTAL	\$4,966,755	\$5,141,281
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$217,044	\$217,044

Employment Security Services 0245

2025 Public Law 2 Part A 40

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

2025 Public Law 2 Part A 40

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

2025 Public Law 2 Part B 1

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	\$0	\$0

Employment Security Services 0245

2025 Public Law 388 Part A 23

Initiative: Reduces funding in the Trade Allowances Federal Expenditures Fund account to align allocation with available resources.

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
All Other	(\$3,993,260)	(\$3,993,260)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,993,260)	(\$3,993,260)

Employment Security Services 0245

2025 Public Law 388 Part A 23

Initiative: Transfers 11 Hearings Examiner positions, one Public Service Manager I position and one Public Service Manager II position from the Employment Security Services program, Federal Expenditures Fund to the Administration - Labor program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	(\$1,591,301)	(\$1,685,699)
All Other	(\$16,059)	(\$17,017)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,607,360)	(\$1,702,716)

Employment Security Services 0245

2025 Public Law 388 Part A 23

Initiative: Provides funding to align allocation with anticipated revenues in the Special Administrative Account Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	\$252,500	\$252,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,500	\$252,500

Employment Security Services 0245

2025 Public Law 388 Part A 23

Initiative: Provides funding to align allocation with anticipated revenues in the Unemployment Program Administrative Fund Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	\$2,525,000	\$2,525,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,525,000	\$2,525,000

Employment Security Services 0245

2025 Public Law 388 Part A 23

Initiative: Provides funding for the approved reorganization of 2 Secretary Legal positions to Secretary Associate Legal positions.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
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Personal Services	\$7,700	\$8,553
All Other	\$77	\$85
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,777</u>	<u>\$8,638</u>

EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	177.000	177.000
Personal Services	\$17,472,798	\$18,628,250
All Other	\$11,934,272	\$11,948,433
FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,407,070</u>	<u>\$30,576,683</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,125,975	\$1,200,258
All Other	\$11,441,108	\$11,441,116
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,567,083</u>	<u>\$12,641,374</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

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$606,848	\$650,019
All Other	\$167,677	\$167,677
GENERAL FUND TOTAL	<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	\$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
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 TOTAL	\$7,436,260	\$7,492,779

Employment Services Activity 0852

2025 Public Law 388 Part A 23

Initiative: Establishes baseline allocation in the Employment Services - Jobs and Recovery Support Other Special Revenue Funds account.

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

Employment Services Activity 0852

2025 Public Law 388 Part A 23

Initiative: Provides funding to increase the hours of one CareerCenter Consultant position from 27 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$58,889	\$62,719
All Other	\$1,883	\$2,006
FEDERAL EXPENDITURES FUND TOTAL	\$60,772	\$64,725

Employment Services Activity 0852

2025 Public Law 388 Part A 23

Initiative: Reduces allocation in the Direct Delivery Services Other Special Revenue Funds account to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$14,706)	(\$14,706)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,706)	(\$14,706)

Employment Services Activity 0852

2025 Public Law 388 Part A 23

Initiative: Establishes baseline allocation in the Targeted Workforce Investment program.

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

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
GENERAL FUND TOTAL	\$774,525	\$817,696
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$8,513,160	\$9,100,607
All Other	\$15,579,701	\$15,579,824
FEDERAL EXPENDITURES FUND TOTAL	\$24,092,861	\$24,680,431
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$648,768	\$687,779
All Other	\$693,594	\$693,594
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,342,362	\$1,381,373
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,455,232	\$1,455,232
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 TOTAL	\$7,436,260	\$7,492,779

Labor Relations Board 0160

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$465,876	\$492,191
All Other	\$83,461	\$83,461
GENERAL FUND TOTAL	\$549,337	\$575,652
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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	2025-26	2026-27
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

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

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

2025 Public Law 2 Part A 40

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

2025 Public Law 2 Part A 40

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	\$440,344	\$84,059

Paid Family and Medical Leave Insurance Fund Z383

2025 Public Law 388 Part A 23

Initiative: Provides funding to increase the hours of one Office Associate II position from 73 hours to 80 hours biweekly.
This initiative also provides funding for related All Other costs.

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	2025-26	2026-27
Personal Services	\$6,944	\$6,493
All Other	\$152	\$143
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL	\$7,096	\$6,636

Paid Family and Medical Leave Insurance Fund Z383

2025 Public Law 388 Part A 23

Initiative: Establishes 3 Labor and Safety Inspector positions effective January 1, 2026 and provides funding for related All Other costs.

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$148,152	\$319,119
All Other	\$29,430	\$33,206
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL	\$177,582	\$352,325

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383
PROGRAM SUMMARY

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$3,401,040	\$3,772,414
All Other	\$10,484,926	\$10,132,408
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL	\$13,885,966	\$13,904,822

Regulation and Enforcement 0159

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,536,793	\$1,633,440
All Other	\$407,346	\$407,346
GENERAL FUND TOTAL	\$1,944,139	\$2,040,786

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
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Regulation and Enforcement 0159

2025 Public Law 388 Part A 23

Initiative: Provides funding for appeal hearings on wage and hour violation decisions.

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

Regulation and Enforcement 0159

2025 Public Law 388 Part A 23

Initiative: Provides funding for information technology support for the Bureau of Labor Standards case management system.

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Regulation and Enforcement 0159

2025 Public Law 388 Part A 23

Initiative: Provides funding for the collection of labor law fines and penalties.

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

REGULATION AND ENFORCEMENT 0159		
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	\$557,346	\$557,346
GENERAL FUND TOTAL	\$2,094,139	\$2,190,786
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

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,005,796	\$2,137,919
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$5,375,742	\$5,507,865
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

2025 Public Law 388 Part A 23

Initiative: Provides funding for increased costs and demand for assistive technology for individuals who are deaf or hard of hearing.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$142,479	\$142,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$142,479	\$142,479

Rehabilitation Services 0799

2025 Public Law 388 Part A 23

Initiative: Provides funding for contractual services to assist individuals who are deaf, hard of hearing or late deafened in gaining full and equitable access to community services.

GENERAL FUND	2025-26	2026-27
All Other	\$107,000	\$107,000
GENERAL FUND TOTAL	\$107,000	\$107,000

Rehabilitation Services 0799

2025 Public Law 388 Part A 23

Initiative: Reallocates the cost of 3 Rehabilitation Counselor II positions from 67% Federal Expenditures Fund and 33% Other Special Revenue Funds to 100% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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Personal Services	\$98,646	\$105,640
All Other	\$993	\$1,064
FEDERAL EXPENDITURES FUND TOTAL	\$99,639	\$106,704
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$98,646)	(\$105,640)
All Other	(\$993)	(\$1,064)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,639)	(\$106,704)

Rehabilitation Services 0799

2025 Public Law 388 Part A 23

Initiative: Continues one limited-period Rehabilitation Services Manager position and one limited-period Rehabilitation Counselor I position previously continued by Public Law 2023, chapter 643 and provides one-time funding for related All Other costs. These positions end June 19, 2027.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$203,941	\$220,153
All Other	\$1,243,279	\$1,243,443
FEDERAL EXPENDITURES FUND TOTAL	\$1,447,220	\$1,463,596

Rehabilitation Services 0799

2025 Public Law 388 Part A 23

Initiative: Continues 2 limited-period Rehabilitation Assistant positions, previously established by Public Law 2023, chapter 412, through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$153,354	\$164,060
All Other	\$1,530	\$1,637
FEDERAL EXPENDITURES FUND TOTAL	\$154,884	\$165,697

REHABILITATION SERVICES 0799**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,005,796	\$2,137,919
All Other	\$3,476,946	\$3,476,946
GENERAL FUND TOTAL	\$5,482,742	\$5,614,865
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
Personal Services	\$10,107,013	\$10,807,687
All Other	\$10,857,297	\$10,857,639
FEDERAL EXPENDITURES FUND TOTAL	\$20,964,310	\$21,665,326
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$532,595	\$532,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,595	\$532,524

Safety Education and Training Programs 0161

2025 Public Law 2 Part A 40

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

Safety Education and Training Programs 0161

2025 Public Law 2 Part A 40

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

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

State Workforce Investment Board Z158

2025 Public Law 2 Part A 40

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
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

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$347,107	\$368,117

All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$559,659	\$580,669
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

2025 Public Law 388 Part A 23

Initiative: Establishes one Workforce Data Analyst position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,643	\$96,005
All Other	\$7,550	\$7,550
GENERAL FUND TOTAL	\$97,193	\$103,555

Workforce Research Z164

2025 Public Law 388 Part A 23

Initiative: Reduces allocation in the Workforce Research Special Projects Other Special Revenue Funds account to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$49,379)	(\$49,379)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$49,379)	(\$49,379)

Workforce Research Z164

2025 Public Law 388 Part A 23

Initiative: Provides funding for the approved reorganization of one Statistical Program Supervisor position to a Principal Economic Research Analyst position.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$20,329	\$22,722
All Other	\$295	\$329
FEDERAL EXPENDITURES FUND TOTAL	\$20,624	\$23,051

**WORKFORCE RESEARCH Z164
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$436,750	\$464,122
All Other	\$220,102	\$220,102
GENERAL FUND TOTAL	\$656,852	\$684,224
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,770,178	\$1,880,078
All Other	\$1,032,565	\$1,032,599
FEDERAL EXPENDITURES FUND TOTAL	\$2,802,743	\$2,912,677
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,353,253	\$7,830,158
All Other	\$8,838,684	\$8,838,684
General Fund Total	\$16,191,937	\$16,668,842
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	420.500	420.500
Personal Services	\$43,016,068	\$45,901,749
All Other	\$43,718,128	\$43,733,384
Federal Expenditures Fund Total	\$86,734,196	\$89,635,133
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$6,824,302	\$7,397,095
All Other	\$18,734,293	\$18,759,740
Other Special Revenue Funds Total	\$25,558,595	\$26,156,835
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
All Other	\$1,488,350	\$1,488,350
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$1,488,350	\$1,488,350
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
Paid Family and Medical Leave Insurance Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$3,401,040	\$3,772,414
All Other	\$10,484,926	\$10,132,408
Paid Family and Medical Leave Insurance Fund Total	\$13,885,966	\$13,904,822
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
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 Total	\$7,436,260	\$7,492,779

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	589.000	589.000
Personal Services	\$61,478,369	\$65,841,641
All Other	\$341,790,557	\$341,478,742
DEPARTMENT TOTAL - ALL FUNDS	\$403,268,926	\$407,320,383

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2025 Public Law 2 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,979,003	\$2,101,050

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636 PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,979,003	\$2,101,050

LAW AND LEGISLATIVE REFERENCE LIBRARY DEPARTMENT TOTALS

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
General Fund Total	\$1,979,003	\$2,101,050

LAW AND LEGISLATIVE REFERENCE LIBRARY**DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****12.500****12.500****Personal Services****\$1,622,246****\$1,744,293****All Other****\$356,757****\$356,757****DEPARTMENT TOTAL - ALL FUNDS****\$1,979,003****\$2,101,050****LEGISLATURE****Citizen Trade Policy Commission Z173**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND**2025-26****2026-27****Personal Services****\$1,320****\$1,320****All Other****\$12,800****\$12,800****GENERAL FUND TOTAL****\$14,120****\$14,120****CITIZEN TRADE POLICY COMMISSION Z173****PROGRAM SUMMARY****GENERAL FUND****2025-26****2026-27****Personal Services****\$1,320****\$1,320****All Other****\$12,800****\$12,800****GENERAL FUND TOTAL****\$14,120****\$14,120****Interstate Cooperation - Commission on 0053**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND**2025-26****2026-27****All Other****\$209,557****\$209,557****GENERAL FUND TOTAL****\$209,557****\$209,557****INTERSTATE COOPERATION - COMMISSION ON 0053****PROGRAM SUMMARY****GENERAL FUND****2025-26****2026-27****All Other****\$209,557****\$209,557****GENERAL FUND TOTAL****\$209,557****\$209,557**

Legislature 0081

2025 Public Law 9 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$3,575	\$3,575
All Other	\$4,550	\$4,550
HIGHWAY FUND TOTAL	\$8,125	\$8,125

Legislature 0081

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	162.500	162.500
POSITIONS - FTE COUNT	27.716	27.716
Personal Services	\$32,710,854	\$35,758,400
All Other	\$4,988,734	\$5,051,408
GENERAL FUND TOTAL	\$37,699,588	\$40,809,808

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Legislature 0081

2025 Public Law 9 Part A 3

Initiative: Reduces funding to remove the baseline budget that is no longer needed.

HIGHWAY FUND	2025-26	2026-27
Personal Services	(\$3,575)	(\$3,575)
All Other	(\$4,550)	(\$4,550)
HIGHWAY FUND TOTAL	(\$8,125)	(\$8,125)

Legislature 0081

2025 Resolve 108

Initiative: Appropriates one-time funds for the costs of a contract with an entity to provide research and analytical support for the Real Estate Property Tax Relief Task Force.

GENERAL FUND	2025-26	2026-27
All Other	\$125,000	\$25,000
GENERAL FUND TOTAL	\$125,000	\$25,000

Legislature 0081

2025 Public Law 388 Part A 24

Initiative: Continues one Executive Assistant, one Legislative Aide, 2 Legislative Policy and one Calendar Clerk Assistant limited-period positions through June 19, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$693,898	\$706,691
GENERAL FUND TOTAL	\$693,898	\$706,691

Legislature 0081

2025 Public Law 388 Part A 24

Initiative: Adjusts appropriations to fund the Advisory Committee on the Fund to Address PFAS Contamination.

GENERAL FUND	2025-26	2026-27
All Other	\$4,500	\$4,500
GENERAL FUND TOTAL	\$4,500	\$4,500

Legislature 0081

2025 Public Law 388 Part A 24

Initiative: Appropriates funds on an ongoing basis for technology costs.

GENERAL FUND	2025-26	2026-27
All Other	\$422,126	\$432,331
GENERAL FUND TOTAL	\$422,126	\$432,331

Legislature 0081

2025 Public Law 388 Part A 24

Initiative: Adjusts appropriations to increase the number of weeks of one Executive Secretary position from 42 weeks to 52 weeks and adjusts the position count for the position from 0.808 FTE to one Legislative Count position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	\$12,563	\$13,203
GENERAL FUND TOTAL	\$12,563	\$13,203

LEGISLATURE 0081
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	26.908	26.908
Personal Services	\$33,417,315	\$36,478,294
All Other	\$5,540,360	\$5,513,239
GENERAL FUND TOTAL	\$38,957,675	\$41,991,533
HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

State House and Capitol Park Commission 0615

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

Study Commissions - Funding 0444

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
Personal Services	\$3,725	\$3,725
All Other	\$18,471	\$18,471
GENERAL FUND TOTAL	\$22,196	\$22,196
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

2025 Public Law 388 Part A 24

Initiative: Adjusts appropriations to fund the Advisory Committee on the Fund to Address PFAS Contamination.

GENERAL FUND	2025-26	2026-27
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

STUDY COMMISSIONS - FUNDING 0444		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
Personal Services	\$3,725	\$3,725
All Other	\$13,971	\$13,971
GENERAL FUND TOTAL	\$17,696	\$17,696
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Uniform State Laws - Commission on 0242

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

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

UNIFORM STATE LAWS - COMMISSION ON 0242**PROGRAM SUMMARY**

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

LEGISLATURE**DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	26.908	26.908
Personal Services	\$33,422,360	\$36,483,339
All Other	\$5,854,522	\$5,827,401
General Fund Total	\$39,276,882	\$42,310,740
Highway Fund	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
Highway Fund Total	\$0	\$0
Other Special Revenue Funds	2025-26	2026-27
All Other	\$11,000	\$11,000
Other Special Revenue Funds Total	\$11,000	\$11,000

LEGISLATURE**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	26.908	26.908
Personal Services	\$33,422,360	\$36,483,339
All Other	\$5,865,522	\$5,838,401
DEPARTMENT TOTAL - ALL FUNDS	\$39,287,882	\$42,321,740

LIBRARY, MAINE STATE**Administration - Library 0215**

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$195,518	\$203,394
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$281,456	\$289,332

ADMINISTRATION - LIBRARY 0215
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$195,518	\$203,394
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$281,456	\$289,332

Blind and Visually Impaired News Access Fund Z275

2025 Public Law 2 Part A 43

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

Imagination Library of Maine Program Z338

2025 Public Law 388 Part A 25

Initiative: Provides funding for the ongoing costs associated with the Imagination Library of Maine Program.

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

Imagination Library of Maine Program Z338

2025 Public Law 388 Part A 25

Initiative: Provides funding for the Imagination Library of Maine Fund Other Special Revenue Funds account.

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

IMAGINATION LIBRARY OF MAINE PROGRAM Z338**PROGRAM SUMMARY**

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

Maine Public Library Fund Z144

2025 Public Law 2 Part A 43

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

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,114,891	\$3,275,719
All Other	\$1,321,511	\$1,321,511
GENERAL FUND TOTAL	\$4,436,402	\$4,597,230
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

Maine State Library 0217

2025 Resolve 117

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for the cost of contracting with an outside facilitator with experience in leading community and library discussions and to reimburse working group members for mileage.

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

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for anticipated increases in Federal Expenditures Fund amounts available in the Maine State Library.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$130,797	\$130,797
FEDERAL EXPENDITURES FUND TOTAL	\$130,797	\$130,797

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Reduces funding in the Maine State Library's Private Support Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$167,905)	(\$167,905)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$167,905)	(\$167,905)

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the Maine State Library's Reading Round-Up Conference Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$10,400	\$10,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,400	\$10,400

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the Maine State Library's Talking Books Other Special Revenue Funds account.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Reallocates 10% of one Librarian-Specialized Services position between Federal Expenditures Fund accounts and provides funding for operational needs in the Read World, Real Science project funded by the National Aeronautics and Space Administration.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$11,915	\$11,915
All Other	\$34,465	\$34,465
FEDERAL EXPENDITURES FUND TOTAL	\$46,380	\$46,380

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the Maine State Library's Collections Preservation Other Special Revenue Funds account.

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

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Continues one limited-period Librarian-Specialized Services position established through Public Law 2021, chapter 635 and provides funding for related All Other costs. This position ends on June 19, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$127,851	\$137,272
All Other	\$6,069	\$6,069
GENERAL FUND TOTAL	\$133,920	\$143,341

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the cost increase of van delivery services in the Maine State Library.

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the approved reclassification of one Librarian III position to a Librarian Specialized Services position.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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Personal Services	\$24,058	\$7,523
FEDERAL EXPENDITURES FUND TOTAL	\$24,058	\$7,523

MAINE STATE LIBRARY 0217		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,242,742	\$3,412,991
All Other	\$1,411,580	\$1,411,580
GENERAL FUND TOTAL	\$4,654,322	\$4,824,571
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,199,143	\$1,242,730
All Other	\$735,052	\$735,052
FEDERAL EXPENDITURES FUND TOTAL	\$1,934,195	\$1,977,782
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$563,472	\$563,472
OTHER SPECIAL REVENUE FUNDS TOTAL	\$563,472	\$563,472

Statewide Library Information System 0185

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

Statewide Library Information System 0185

2025 Public Law 2 Part A 43

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

GENERAL FUND	2025-26	2026-27
All Other	\$12,957	\$12,957
GENERAL FUND TOTAL	\$12,957	\$12,957

Statewide Library Information System 0185

2025 Public Law 2 Part A 43

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

GENERAL FUND	2025-26	2026-27
All Other	\$46,018	\$55,577
GENERAL FUND TOTAL	\$46,018	\$55,577

Statewide Library Information System 0185

2025 Public Law 388 Part A 25

Initiative: Provides funding for the cloud library cost increase in the Maine State Library.

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

Statewide Library Information System 0185

2025 Public Law 388 Part A 25

Initiative: Provides funding for the large print program cost increase in the Maine State Library.

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

STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$336,761	\$346,320
GENERAL FUND TOTAL	\$336,761	\$346,320

LIBRARY, MAINE STATE**DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,438,260	\$3,616,385
All Other	\$1,934,279	\$1,943,838
General Fund Total	\$5,372,539	\$5,560,223
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,199,143	\$1,242,730
All Other	\$735,052	\$735,052
Federal Expenditures Fund Total	\$1,934,195	\$1,977,782
Other Special Revenue Funds	2025-26	2026-27
All Other	\$655,972	\$655,972
Other Special Revenue Funds Total	\$655,972	\$655,972

LIBRARY, MAINE STATE**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$4,637,403	\$4,859,115
All Other	\$3,325,303	\$3,334,862
DEPARTMENT TOTAL - ALL FUNDS	\$7,962,706	\$8,193,977

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL**Maine Children's Cabinet Early Childhood Advisory Council Z282**

2025 Public Law 2 Part A 44

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

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS**

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 CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$1,000	\$1,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,000	\$1,000

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

2025 Public Law 2 Part A 45

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,686,000</u>	<u>\$2,686,000</u>

MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS

	2025-26	2026-27
Other Special Revenue Funds		
All Other	\$2,686,000	\$2,686,000
Other Special Revenue Funds Total	<u>\$2,686,000</u>	<u>\$2,686,000</u>

MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
All Other	\$2,686,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,686,000</u>	<u>\$2,686,000</u>

MAINE OFFICE OF COMMUNITY AFFAIRS

Community Resilience Partnership Z412

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the community resilience partnership program from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

	2025-26	2026-27
GENERAL FUND		
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	<u>\$3,003,660</u>	<u>\$3,003,660</u>

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

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$5,000,500	\$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,500</u>	<u>\$5,000,500</u>

Community Resilience Partnership Z412

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Coordinator II position from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Executive Department are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,690	\$162,304
GENERAL FUND TOTAL	\$150,690	\$162,304

COMMUNITY RESILIENCE PARTNERSHIP Z412 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,690	\$162,304
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	\$3,154,350	\$3,165,964
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	\$5,000,500	\$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,500	\$5,000,500

Division of Building Codes and Standards Z419

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the code enforcement program from the Division of Building Codes and Standards program within the Department of Public Safety to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding and partnership with communities across the State.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$60,109	\$60,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,109	\$60,109

Division of Building Codes and Standards Z419

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Safety Inspector III position and one Office Associate II position from the Division of Building Codes and Standards program within the Department of Public Safety to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Public Safety are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,050	\$192,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,050	\$192,497

DIVISION OF BUILDING CODES AND STANDARDS Z419		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,050	\$192,497
All Other	\$60,109	\$60,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$239,159	\$252,606

Housing Opportunity Program Z418

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$2,060,174	\$2,046,718
GENERAL FUND TOTAL	\$2,060,174	\$2,046,718

Housing Opportunity Program Z418

2025 Public Law 388 Part D 1

Initiative: Transfers 2 Public Service Coordinator II positions from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Economic and Community Development are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$327,180	\$340,636
GENERAL FUND TOTAL	\$327,180	\$340,636

HOUSING OPPORTUNITY PROGRAM Z418

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$327,180	\$340,636
All Other	\$2,060,174	\$2,046,718
GENERAL FUND TOTAL	\$2,387,354	\$2,387,354

Maine Climate Corps Program Z416

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$9,328	\$9,328

Maine Climate Corps Program Z416

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position from the Maine Climate Corps Prog - ME Commission for Comm Svc program within the Department of Education to the Maine Climate Corps Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,489	\$113,731
GENERAL FUND TOTAL	\$105,489	\$113,731

MAINE CLIMATE CORPS PROGRAM Z416
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,489	\$113,731
All Other	\$9,328	\$9,328
GENERAL FUND TOTAL	\$114,817	\$123,059

Maine Coastal Program Z413

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the coastal zone management program from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same respective funds to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,097,473	\$1,097,508
FEDERAL EXPENDITURES FUND TOTAL	\$1,097,473	\$1,097,508

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$150,500	\$150,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,500	\$150,500

Maine Coastal Program Z413

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position, one Public Service Coordinator I position, one Public Service Manager II position and 2 Marine Resource Management Coordinator positions from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$658,826	\$699,834
FEDERAL EXPENDITURES FUND TOTAL	\$658,826	\$699,834

Maine Coastal Program Z413

2025 Public Law 388 Part D 1

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$146,891	\$152,992
FEDERAL EXPENDITURES FUND TOTAL	\$146,891	\$152,992

Maine Coastal Program Z413

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$12,787	\$13,052
FEDERAL EXPENDITURES FUND TOTAL	\$12,787	\$13,052

Maine Coastal Program Z413

2025 Public Law 388 Part D 1

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 30 to range 33.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$12,065	\$18,781
FEDERAL EXPENDITURES FUND TOTAL	\$12,065	\$18,781

MAINE COASTAL PROGRAM Z413		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$817,782	\$871,607
All Other	\$1,110,260	\$1,110,560
FEDERAL EXPENDITURES FUND TOTAL	\$1,928,042	\$1,982,167
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$150,500	\$150,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,500	\$150,500

Maine Commission for Community Service Z415

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$53,276	\$53,276
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,269,136	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	\$2,269,136	\$2,269,136
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$194,282	\$194,282

Maine Commission for Community Service Z415

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Manager I position and 3 Senior Planner positions from the Maine Commission for Community Service program within the Department of Education to the Maine Commission for Community Service program within the Maine Office of Community Affairs, within the same respective funds, and transfers and reallocates the cost of one Senior Planner position from 60% Federal Expenditures Fund and 40% General Fund in the Maine Commission for Community Service program within the Department of Education to 75% General Fund and 25% Federal Expenditures Fund in the Maine Commission for Community Service program within the Maine Office of Community Affairs. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions are classified positions at the Maine Office of Community Affairs. The designation of positions as either confidential or bargaining unit is based on the classification of the position. Each employee retains the employee's accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,117	\$85,301
GENERAL FUND TOTAL	\$79,117	\$85,301
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$515,761	\$543,772
FEDERAL EXPENDITURES FUND TOTAL	\$515,761	\$543,772

Maine Commission for Community Service Z415

2025 Public Law 388 Part D 1

Initiative: Transfers and reallocates the cost of one Secretary Specialist position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds in the Maine Commission for Community Service program within the Department of Education to 70% General Fund and 30% Federal Expenditures Fund in the Maine Commission for Community Service program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,947	\$67,917
GENERAL FUND TOTAL	\$62,947	\$67,917
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$26,975	\$29,106
FEDERAL EXPENDITURES FUND TOTAL	\$26,975	\$29,106

Maine Commission for Community Service Z415

2025 Public Law 388 Part D 1

Initiative: Provides funding for the approved reorganization of one Secretary Specialist position to a Management Analyst I position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$1,158	\$1,333
GENERAL FUND TOTAL	\$1,158	\$1,333
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$496	\$571
FEDERAL EXPENDITURES FUND TOTAL	\$496	\$571

MAINE COMMISSION FOR COMMUNITY SERVICE Z415
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,222	\$154,551
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$196,498	\$207,827
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$543,232	\$573,449
All Other	\$2,269,136	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	\$2,812,368	\$2,842,585
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$194,282	\$194,282

Maine Floodplain Program Z420

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$14,190	\$14,190
GENERAL FUND TOTAL	\$14,190	\$14,190
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$49,909	\$49,909
FEDERAL EXPENDITURES FUND TOTAL	\$49,909	\$49,909
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Floodplain Program Z420

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,480	\$105,606
GENERAL FUND TOTAL	\$101,480	\$105,606

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,284	\$134,251
FEDERAL EXPENDITURES FUND TOTAL	\$126,284	\$134,251

MAINE FLOODPLAIN PROGRAM Z420		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,480	\$105,606
All Other	\$14,190	\$14,190
GENERAL FUND TOTAL	\$115,670	\$119,796
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,284	\$134,251
All Other	\$49,909	\$49,909
FEDERAL EXPENDITURES FUND TOTAL	\$176,193	\$184,160
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Office of Community Affairs Z396

2025 Public Law 2 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$165,739	\$167,186
All Other	\$12,000	\$12,000

GENERAL FUND TOTAL	\$177,739	\$179,186
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 Office of Community Affairs Z396

2025 Resolve 48

Initiative: Provides one-time funding to contract with a consultant to establish a set of building types that municipalities may adopt as preapproved building types in order to reduce the cost and time associated with processing building permit applications.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

Initiative: Establishes one Secretary Specialist position and one Public Service Coordinator I position to provide administrative support for the Maine Office of Community Affairs and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,376	\$231,076
All Other	\$17,826	\$17,826
GENERAL FUND TOTAL	\$232,202	\$248,902

Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

Initiative: Continues 3 limited-period Public Service Manager II positions and one limited-period Public Service Executive II position, previously established by financial order, through January 1, 2030 to support activities under the National Oceanic and Atmospheric Administration climate resilience regional challenge grant and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$552,805	\$598,336
All Other	\$35,652	\$35,652
FEDERAL EXPENDITURES FUND TOTAL	\$588,457	\$633,988

Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

Initiative: Provides funding for DICAP costs.

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

Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

MAINE OFFICE OF COMMUNITY AFFAIRS Z396		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$380,115	\$398,262
All Other	\$49,826	\$49,826
GENERAL FUND TOTAL	\$429,941	\$448,088
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$552,805	\$598,336
All Other	\$36,152	\$36,152
FEDERAL EXPENDITURES FUND TOTAL	\$588,957	\$634,488
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$201,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$201,000	\$1,000

Maine Service Fellows Program Z417

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

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 Z417

2025 Public Law 388 Part D 1

Initiative: Transfers one limited-period Volunteer Services Coordinator position from the Maine Service Fellows Program within the Department of Education to the Maine Service Fellows Program within the Maine Office of Community Affairs, within the same fund, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$98,505	\$106,448
FEDERAL EXPENDITURES FUND TOTAL	\$98,505	\$106,448

Maine Service Fellows Program Z417

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Service Fellows Program within the Department of Education to the Maine Service Fellows Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$12,433	\$12,072
FEDERAL EXPENDITURES FUND TOTAL	\$12,433	\$12,072

MAINE SERVICE FELLOWS PROGRAM Z417		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$98,505	\$106,448
All Other	\$12,933	\$12,572
FEDERAL EXPENDITURES FUND TOTAL	\$111,438	\$119,020
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$179,789	\$179,789
GENERAL FUND TOTAL	\$179,789	\$179,789
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$577,978	\$577,978
FEDERAL EXPENDITURES FUND TOTAL	\$577,978	\$577,978

Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$267,518	\$281,947
GENERAL FUND TOTAL	\$267,518	\$281,947
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,489	\$113,731
FEDERAL EXPENDITURES FUND TOTAL	\$105,489	\$113,731

Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,475	\$230,828

GENERAL FUND TOTAL	\$214,475	\$230,828
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Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

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

GENERAL FUND	2025-26	2026-27
All Other	\$14,888	\$14,888
GENERAL FUND TOTAL	\$14,888	\$14,888

MUNICIPAL PLANNING ASSISTANCE Z414		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$481,993	\$512,775
All Other	\$194,677	\$194,677
GENERAL FUND TOTAL	\$676,670	\$707,452
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,489	\$113,731
All Other	\$577,978	\$577,978
FEDERAL EXPENDITURES FUND TOTAL	\$683,467	\$691,709

Reimbursement - Municipal Housing Data Reporting N533

2025 Public Law 495

Initiative: Provides ongoing funds to reimburse municipalities with 4,000 or more residents for the cost of preparing an annual report on certain housing data, including data on residential building permits, dwelling units permitted and demolished, certificates of occupancy or other approvals of housing units issued, as well as certain affordability data.

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

REIMBURSEMENT - MUNICIPAL HOUSING DATA REPORTING N533		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

State Resilience Fund N965

2025 Public Law 33 Part C 0

Initiative: Establishes one Public Service Coordinator II position in the State Resilience Office to be the geospatial data science manager and provides allocation for related All Other costs, including data storage costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,255	\$151,265
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,255	\$201,265

State Resilience Fund N965

2025 Public Law 33 Part C 0

Initiative: Provides one-time Other Special Revenue Funds allocation to the State Resilience Office to develop, as part of a so-called Flood-Ready Maine project, an inland, coastal and riverine hydrologic model, a new online community risk data hub of flood risk and other hazard information for public use and to update flood maps.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$5,750,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,750,000	\$0

State Resilience Fund N965

2025 Public Law 33 Part C 0

Initiative: Establishes one Public Service Coordinator II position in the State Resilience Office to be the coordinator of the certified floodplain regional program and provides allocation for related All Other costs and for the State Resilience Office, in partnership with the Department of Defense, Veterans and Emergency Management, Maine Emergency Management Agency and the Department of Professional and Financial Regulation, Bureau of Insurance, to expand state and regional capacity to assist county, municipal and tribal governments through grants to regional service providers to employ regional certified floodplain managers and to provide technical assistance, public engagement and county, municipal and tribal governments training to support flood risk reduction, reduced insurance rates and increased participation in the National Flood Insurance Program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,255	\$151,265
All Other	\$1,600,000	\$1,600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,740,255	\$1,751,265

STATE RESILIENCE FUND N965**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$280,510	\$302,530
All Other	\$7,400,000	\$1,650,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,680,510	\$1,952,530

Working Waterfront Information and Technical Assistance Fund N542

2025 Public Law 265

Initiative: Provides ongoing allocations to establish the Working Waterfront Information and Technical Assistance Fund.

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

WORKING WATERFRONT INFORMATION AND TECHNICAL ASSISTANCE FUND N542**PROGRAM SUMMARY**

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

**MAINE OFFICE OF COMMUNITY AFFAIRS
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,690,169	\$1,787,865
All Other	\$5,445,131	\$5,431,675
General Fund Total	\$7,135,300	\$7,219,540
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$2,244,097	\$2,397,822
All Other	\$4,056,868	\$4,056,807
Federal Expenditures Fund Total	\$6,300,965	\$6,454,629
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$459,560	\$495,027
All Other	\$13,007,891	\$7,057,891
Other Special Revenue Funds Total	\$13,467,451	\$7,552,918

**MAINE OFFICE OF COMMUNITY AFFAIRS
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$4,393,826	\$4,680,714
All Other	\$22,509,890	\$16,546,373
DEPARTMENT TOTAL - ALL FUNDS	\$26,903,716	\$21,227,087

MAINE REDEVELOPMENT LAND BANK AUTHORITY

Maine Redevelopment Land Bank Fund Z346

2025 Public Law 2 Part A 47

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**

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,845,000	\$1,845,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,845,000</u>	<u>\$1,845,000</u>

**MAINE REDEVELOPMENT LAND BANK AUTHORITY
DEPARTMENT TOTALS**

	2025-26	2026-27
Other Special Revenue Funds		
All Other	\$1,845,000	\$1,845,000
Other Special Revenue Funds Total	<u>\$1,845,000</u>	<u>\$1,845,000</u>

**MAINE REDEVELOPMENT LAND BANK AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$1,845,000	\$1,845,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,845,000</u>	<u>\$1,845,000</u>

MAINE RETIREMENT SAVINGS BOARD

Maine Retirement Savings Program Z326

2025 Public Law 2 Part A 48

Initiative: BASELINE BUDGET

	2025-26	2026-27
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND		
All Other	\$500	\$500
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	<u>\$500</u>	<u>\$500</u>

**MAINE RETIREMENT SAVINGS PROGRAM Z326
PROGRAM SUMMARY**

	2025-26	2026-27
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND		
All Other	\$500	\$500
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	<u>\$500</u>	<u>\$500</u>

**MAINE RETIREMENT SAVINGS BOARD
DEPARTMENT TOTALS**

Maine Retirement Savings Program Enterprise Fund	2025-26	2026-27
All Other	\$500	\$500
Maine Retirement Savings Program Enterprise Fund Total	\$500	\$500

**MAINE RETIREMENT SAVINGS BOARD
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$500	\$500

MAINE STATE CEMETERY PRESERVATION COMMISSION

Cemetery Preservation Fund Z408

2025 Public Law 2 Part A 49

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$85,500	\$85,500
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,500	\$85,500

**MAINE STATE CEMETERY PRESERVATION COMMISSION
DEPARTMENT TOTALS**

Other Special Revenue Funds	2025-26	2026-27
All Other	\$85,500	\$85,500
Other Special Revenue Funds Total	\$85,500	\$85,500

MAINE STATE CEMETERY PRESERVATION COMMISSION**DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****All Other****\$85,500****\$85,500****DEPARTMENT TOTAL - ALL FUNDS****\$85,500****\$85,500****MAINE-ISLAND OF IRELAND TRADE COMMISSION****Maine-Island of Ireland Trade Commission Z407**

2025 Public Law 2 Part A 50

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS**2025-26****2026-27****All Other****\$500****\$500****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****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****MAINE-ISLAND OF IRELAND TRADE COMMISSION****DEPARTMENT TOTALS****Other Special Revenue Funds****2025-26****2026-27****All Other****\$500****\$500****Other Special Revenue Funds Total****\$500****\$500****MAINE-ISLAND OF IRELAND TRADE COMMISSION****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****All Other****\$500****\$500****DEPARTMENT TOTAL - ALL FUNDS****\$500****\$500****MARINE RESOURCES, DEPARTMENT OF****Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,155,829	\$2,299,811
All Other	\$1,013,463	\$1,013,463
GENERAL FUND TOTAL	<u>\$3,169,292</u>	<u>\$3,313,274</u>

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	<u>\$2,567,063</u>	<u>\$2,641,771</u>

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	<u>\$2,613,282</u>	<u>\$2,709,700</u>

Bureau of Marine Science 0027

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$8,729	\$8,729
GENERAL FUND TOTAL	<u>\$8,729</u>	<u>\$8,729</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$7,853	\$7,853
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,853</u>	<u>\$7,853</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$313	\$313
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$313</u>	<u>\$313</u>

Bureau of Marine Science 0027

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$20,558	\$22,330
GENERAL FUND TOTAL	<u>\$20,558</u>	<u>\$22,330</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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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

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$13,371	\$0
GENERAL FUND TOTAL	\$13,371	\$0

Bureau of Marine Science 0027

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,353	\$15,951
GENERAL FUND TOTAL	\$15,353	\$15,951

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility in the Bureau of Marine Science program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

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

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Provides funding to expand a coastal ecosystem survey.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$31,296	\$31,296
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,296	\$31,296

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Provides funding to expand the annual scallop survey.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$46,944	\$46,944
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,944	\$46,944

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist II position and 2 limited-period Marine Resource Scientist I positions previously continued by Public Law 2023, chapter 17 and 2 limited-period Marine Resource Specialist positions, 3 limited-period Office Associate II positions and one limited-period Office Specialist I Supervisor position previously continued by Public Law 2023, chapter 643 through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$905,172	\$973,245
All Other	\$96,835	\$99,777
FEDERAL EXPENDITURES FUND TOTAL	\$1,002,007	\$1,073,022

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position, previously continued by Financial Order 003621 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$233,760	\$248,279
All Other	\$14,274	\$14,901
FEDERAL EXPENDITURES FUND TOTAL	\$248,034	\$263,180

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist II position, previously continued by Financial Order 003637 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$120,752	\$130,369
All Other	\$11,631	\$12,047
FEDERAL EXPENDITURES FUND TOTAL	\$132,383	\$142,416

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Continues 5 limited-period Marine Resource Scientist I positions, previously continued by Financial Order 003639 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$522,167	\$562,853
All Other	\$54,631	\$56,389

FEDERAL EXPENDITURES FUND TOTAL	\$576,798	\$619,242
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Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist IV position, 3 limited-period Marine Resource Scientist III positions, 3 limited-period Marine Resource Scientist II positions and one limited-period Office Associate II position, previously continued by Financial Order 003640 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$1,045,729	\$1,122,005
All Other	\$96,495	\$99,791
FEDERAL EXPENDITURES FUND TOTAL	\$1,142,224	\$1,221,796

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist I position and one limited-period Marine Resource Specialist position, previously continued by Financial Order 003642 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$198,713	\$214,504
All Other	\$21,414	\$22,096
FEDERAL EXPENDITURES FUND TOTAL	\$220,127	\$236,600

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Continues 3 limited-period Marine Resource Specialist positions and 2 limited-period Marine Resource Scientist II positions, previously continued by Financial Order 003643 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$541,719	\$583,922
All Other	\$55,476	\$57,300
FEDERAL EXPENDITURES FUND TOTAL	\$597,195	\$641,222

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist I position, previously continued by Financial Order 003644 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$106,561	\$114,781
All Other	\$11,018	\$11,373
FEDERAL EXPENDITURES FUND TOTAL	\$117,579	\$126,154

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$43,371)	(\$43,371)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43,371)	(\$43,371)

Bureau of Marine Science 0027

2025 Public Law 388 Part A 26

Initiative: Provides one-time funding to replace the galvanized steel shroud on the recovery unit at the West Boothbay Harbor laboratory.

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

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	\$1,137,750	\$1,139,522
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$3,422,303	\$3,455,284
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$4,770,924	\$5,121,017
All Other	\$1,852,713	\$1,866,131
FEDERAL EXPENDITURES FUND TOTAL	\$6,623,637	\$6,987,148
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	\$1,082,319	\$1,083,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,649,310	\$2,746,937

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$2,407,971	\$2,551,407
All Other	\$4,115,476	\$4,115,476
GENERAL FUND TOTAL	\$6,523,447	\$6,666,883
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

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$294,835	\$309,075
GENERAL FUND TOTAL	\$294,835	\$309,075
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$131,817	\$138,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,817	\$138,184

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$29,545	\$50,709
GENERAL FUND TOTAL	\$29,545	\$50,709
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$21,202	\$36,389

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,202	\$36,389
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Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,727	\$3,727
GENERAL FUND TOTAL	\$3,727	\$3,727
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$664	\$664
FEDERAL EXPENDITURES FUND TOTAL	\$664	\$664
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$84	\$84
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84	\$84

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$317	\$837
GENERAL FUND TOTAL	\$317	\$837

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$2,249	\$9,387
GENERAL FUND TOTAL	\$2,249	\$9,387

Bureau of Policy and Management 0258

2025 Public Law 2 Part A 51

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	\$7,511	\$0
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$29,531	\$0
All Other	\$1,277	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,808	\$0

Bureau of Policy and Management 0258

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$9,519	\$10,324
All Other	\$411	\$446
FEDERAL EXPENDITURES FUND TOTAL	\$9,930	\$10,770
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$20,554	\$24,150
All Other	\$888	\$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,442	\$25,194

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$108,631)	(\$116,504)
GENERAL FUND TOTAL	(\$108,631)	(\$116,504)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position dedicated to discharge leases in the aquaculture division and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$127,346)	(\$136,945)
GENERAL FUND TOTAL	(\$127,346)	(\$136,945)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 003620 F5 to provide pathology services. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$151,001	\$162,393
All Other	\$12,938	\$13,431
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,939	\$175,824

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by financial order in fiscal year 2024-25. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$177,971	\$185,285
All Other	\$14,104	\$14,420
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,075	\$199,705

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility in the Bureau of Marine Science program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

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

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Office Specialist II position previously established by financial order in fiscal year 2024-25 through June 19, 2027 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$89,002	\$96,028
All Other	\$10,259	\$10,563
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,261	\$106,591

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers one Office Specialist I position from the Marine Patrol - Bureau of program, General Fund to the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,623	\$91,310

GENERAL FUND TOTAL	\$84,623	\$91,310
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Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position, previously continued by Financial Order 003621 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
All Other	\$8,296	\$8,296
GENERAL FUND TOTAL	\$8,296	\$8,296

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers one Public Service Manager II position from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$214,488)	(\$226,437)
GENERAL FUND TOTAL	(\$214,488)	(\$226,437)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$147,509)	(\$159,458)
All Other	(\$71,014)	(\$70,934)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$218,523)	(\$230,392)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues 2 limited-period Marine Resource Scientist II positions and one limited-period Marine Resource Scientist III position previously continued by Financial Order 003622 F5 and transfers All Other to Personal Services to fund the positions. These positions end on June 19, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$384,387	\$415,855
All Other	(\$384,387)	(\$415,855)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Management Coordinator position previously continued by Financial Order 003623 F5 through June 19, 2027 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$138,460	\$148,854

All Other	\$12,397	\$12,846
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,857	\$161,700

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Provides funding for additional services required from the Department of the Attorney General.

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

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues 3 limited-period Marine Resource Specialist positions, previously continued and reorganized by Public Law 2023, chapter 643, through June 19, 2027 and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$284,549	\$306,614
All Other	(\$284,549)	(\$306,614)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, previously continued by Public Law 2023, chapter 643, through June 19, 2027 and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$223,996	\$240,915
All Other	(\$223,996)	(\$240,915)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues and makes permanent one Marine Resource Management Coordinator position previously continued by Financial Order CV0719 F5 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,506	\$153,631
All Other	\$12,787	\$13,052
FEDERAL EXPENDITURES FUND TOTAL	\$160,293	\$166,683

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program, General Fund to the Sea Run Fisheries and Habitat program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$124,766)	(\$134,429)
GENERAL FUND TOTAL	(\$124,766)	(\$134,429)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$127,346)	(\$136,945)
GENERAL FUND TOTAL	(\$127,346)	(\$136,945)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$34,013)	(\$34,013)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,013)	(\$34,013)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers 3 Marine Resource Management Coordinator positions, one Marine Resource Scientist I position, one Marine Resource Scientist II position, one Marine Resource Scientist III position, one Public Service Coordinator II position and one Senior Aquaculture Inspector position from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund. This initiative also transfers related All Other for the aquaculture division from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$995,735)	(\$1,068,889)
All Other	(\$17,800)	(\$17,800)
GENERAL FUND TOTAL	(\$1,013,535)	(\$1,086,689)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers one Secretary Specialist position from the Bureau of Policy and Management program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$102,162)	(\$106,407)
All Other	(\$4,414)	(\$4,598)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$106,576)	(\$111,005)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$112,709)	(\$120,929)
GENERAL FUND TOTAL	(\$112,709)	(\$120,929)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$112,709)	(\$120,929)
GENERAL FUND TOTAL	(\$112,709)	(\$120,929)

Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Provide funding for the approved reorganization of one Marine Resource Management Coordinator position to a Public Service Coordinator II position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$17,470	\$18,877
GENERAL FUND TOTAL	\$17,470	\$18,877

Bureau of Policy and Management 0258

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the coastal zone management program from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same respective funds to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$1,097,473)	(\$1,097,508)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,097,473)	(\$1,097,508)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	(\$150,500)	(\$150,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$150,500)	(\$150,500)

Bureau of Policy and Management 0258

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position, one Public Service Coordinator I position, one Public Service Manager II position and 2 Marine Resource Management Coordinator positions from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$661,863)	(\$703,013)
FEDERAL EXPENDITURES FUND TOTAL	(\$661,863)	(\$703,013)

Bureau of Policy and Management 0258

2025 Public Law 388 Part D 1

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$147,506)	(\$153,631)
FEDERAL EXPENDITURES FUND TOTAL	(\$147,506)	(\$153,631)

Bureau of Policy and Management 0258

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$12,787)	(\$13,052)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,787)	(\$13,052)

BUREAU OF POLICY AND MANAGEMENT 0258**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$2,282,495	\$2,421,660
All Other	\$2,794,373	\$2,722,790
GENERAL FUND TOTAL	\$5,076,868	\$5,144,450
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$7,199	\$0
All Other	\$312	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$7,511	\$0
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,431,789	\$2,541,301
All Other	\$1,190,248	\$1,212,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,622,037	\$3,753,440
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 Public Health Z154

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,750,322	\$2,919,605
All Other	\$460,637	\$460,637
GENERAL FUND TOTAL	\$3,210,959	\$3,380,242
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
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

Bureau of Public Health Z154

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,884	\$3,884
GENERAL FUND TOTAL	\$3,884	\$3,884

Bureau of Public Health Z154

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
All Other	\$5,471	\$13,315
GENERAL FUND TOTAL	\$5,471	\$13,315

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$13	\$28
FEDERAL EXPENDITURES FUND TOTAL	\$13	\$28

Bureau of Public Health Z154

2025 Public Law 2 Part A 51

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$54,328	\$0
GENERAL FUND TOTAL	\$54,328	\$0

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$2,417	\$0
All Other	\$104	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,521	\$0

Bureau of Public Health Z154

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$3,738	\$4,140
GENERAL FUND TOTAL	\$3,738	\$4,140
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,737	\$4,138
All Other	\$161	\$179
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,898	\$4,317

Bureau of Public Health Z154

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Microbiologist Supervisor position to a Senior Laboratory Scientist position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,919	\$9,279
GENERAL FUND TOTAL	\$8,919	\$9,279

Bureau of Public Health Z154

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$6,275	\$7,083
GENERAL FUND TOTAL	\$6,275	\$7,083
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,378	\$1,556
All Other	\$60	\$67
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,438	\$1,623

Bureau of Public Health Z154

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,353	\$15,951
GENERAL FUND TOTAL	\$15,353	\$15,951

Bureau of Public Health Z154

2025 Resolve 115

Initiative: Provides funding for pilot program testing scallops for biotoxins for fiscal year 2025-26 and fiscal year 2026-27.

GENERAL FUND	2025-26	2026-27
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All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,483	\$110,356
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	\$108,631	\$116,504

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position dedicated to discharge leases in the aquaculture division and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,198	\$130,797
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	\$127,346	\$136,945

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Transfers one Public Service Manager II position from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,509	\$159,458
All Other	\$66,979	\$66,979
GENERAL FUND TOTAL	\$214,488	\$226,437

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$121,198	\$130,797
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	<u>\$127,346</u>	<u>\$136,945</u>

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Transfers 3 Marine Resource Management Coordinator positions, one Marine Resource Scientist I position, one Marine Resource Scientist II position, one Marine Resource Scientist III position, one Public Service Coordinator II position and one Senior Aquaculture Inspector position from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund. This initiative also transfers related All Other for the aquaculture division from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$995,735	\$1,068,889
All Other	\$17,800	\$17,800
GENERAL FUND TOTAL	<u>\$1,013,535</u>	<u>\$1,086,689</u>

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Transfers one Secretary Specialist position from the Bureau of Policy and Management program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,162	\$106,407
All Other	\$4,414	\$4,598
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,576</u>	<u>\$111,005</u>

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,561	\$114,781
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	<u>\$112,709</u>	<u>\$120,929</u>

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,561	\$114,781
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	\$112,709	\$120,929

Bureau of Public Health Z154

2025 Public Law 388 Part A 26

Initiative: Provides funding for the approved reorganization of 2 Microbiologist II positions to Marine Resource Scientist II positions.

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,467	\$19,508
GENERAL FUND TOTAL	\$14,467	\$19,508

BUREAU OF PUBLIC HEALTH Z154		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	38.000	38.000
Personal Services	\$4,554,647	\$4,805,425
All Other	\$635,511	\$643,355
GENERAL FUND TOTAL	\$5,190,158	\$5,448,780
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$280,174	\$295,642
All Other	\$365,896	\$365,911
FEDERAL EXPENDITURES FUND TOTAL	\$646,070	\$661,553
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,048,819	\$1,109,871
All Other	\$152,970	\$153,075
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,201,789	\$1,262,946

Commercial Fishing Safety Fund N534

2025 Public Law 251

Initiative: Provides baseline allocation to establish the account.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**COMMERCIAL FISHING SAFETY FUND N534
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Lobster Innovation Fund Z391

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**LOBSTER INNOVATION FUND Z391
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Lobster Legal Defense Fund Z365

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,970	\$1,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,970	\$1,970

**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	\$1,970	\$1,970

Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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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

2025 Public Law 2 Part A 51

Initiative: Provides one-time funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2025-26	2026-27
All Other	\$12,037	\$0
GENERAL FUND TOTAL	\$12,037	\$0

Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2025-26	2026-27
All Other	\$21,992	\$21,992
GENERAL FUND TOTAL	\$21,992	\$21,992

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$383	\$383
OTHER SPECIAL REVENUE FUNDS TOTAL	\$383	\$383

Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2025-26	2026-27
All Other	\$18,991	\$47,031

GENERAL FUND TOTAL	\$18,991	\$47,031
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$349	\$858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$349	\$858

Marine Patrol - Bureau of 0029

2025 Public Law 2 Part A 51

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2025-26	2026-27
All Other	\$8,109	\$12,686
GENERAL FUND TOTAL	\$8,109	\$12,686

Marine Patrol - Bureau of 0029

2025 Public Law 388 Part A 26

Initiative: Transfers one Office Specialist I position from the Marine Patrol - Bureau of program, General Fund to the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,623)	(\$91,310)
GENERAL FUND TOTAL	(\$84,623)	(\$91,310)

Marine Patrol - Bureau of 0029

2025 Public Law 388 Part A 26

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$31,133)	(\$31,133)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,133)	(\$31,133)

MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$6,315,182	\$6,622,803
All Other	\$1,605,012	\$1,625,592
GENERAL FUND TOTAL	\$7,920,194	\$8,248,395
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	\$1,840,999	\$1,841,511
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,258,212	\$3,333,578

Sea Run Fisheries and Habitat Z295

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$503,654	\$526,830
All Other	\$67,986	\$67,986
GENERAL FUND TOTAL	\$571,640	\$594,816
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

2025 Public Law 2 Part A 51

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2025-26	2026-27
All Other	\$3,215	\$3,215
GENERAL FUND TOTAL	\$3,215	\$3,215
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

2025 Public Law 2 Part A 51

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

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

2025 Public Law 388 Part A 26

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program, General Fund to the Sea Run Fisheries and Habitat program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,766	\$134,429
GENERAL FUND TOTAL	\$124,766	\$134,429

**SEA RUN FISHERIES AND HABITAT Z295
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$628,420	\$661,259
All Other	\$71,201	\$71,201
GENERAL FUND TOTAL	\$699,621	\$732,460
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**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	108.500	108.500
Personal Services	\$15,965,297	\$16,826,909
All Other	\$6,243,847	\$6,202,460
Capital Expenditures	\$100,000	\$0
General Fund Total	\$22,309,144	\$23,029,369
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$6,914,548	\$7,369,565
All Other	\$3,417,868	\$3,435,684
Federal Expenditures Fund Total	\$10,332,416	\$10,805,249
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$6,678,455	\$7,031,100
All Other	\$4,584,137	\$4,608,320
Other Special Revenue Funds Total	\$11,262,592	\$11,639,420
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

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	189.500	189.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$29,558,300	\$31,227,574
All Other	\$15,116,371	\$15,116,983
Capital Expenditures	\$100,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$44,774,671	\$46,344,557

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$3,723,498	\$3,723,498
GENERAL FUND TOTAL	\$3,723,498	\$3,723,498

**MAINE MARITIME ACADEMY - DEBT SERVICE Z304
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$3,723,498	\$3,723,498
GENERAL FUND TOTAL	\$3,723,498	\$3,723,498

Maine Maritime Academy Scholarship Fund - Casino Z167

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$202,920	\$202,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,920	\$202,920

Maine Maritime Academy Scholarship Fund - Casino Z167

2025 Public Law 388 Part A 27

Initiative: Provides funding to align allocations with dedicated revenue as projected by the March 2024 Revenue Forecasting Committee Report.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,958	\$8,015
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,958	\$8,015

Maine Maritime Academy Scholarship Fund - Casino Z167

2025 Public Law 388 Part A 27

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$9,267)	(\$8,299)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,267)	(\$8,299)

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$197,611	\$202,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,611	\$202,636

Maritime Academy - Operations 0035

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$12,675,667	\$12,675,667
GENERAL FUND TOTAL	\$12,675,667	\$12,675,667

Maritime Academy - Operations 0035

2025 Public Law 388 Part A 27

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for paid family and medical leave premiums for eligible Maine Maritime Academy employees in compliance with state law.

GENERAL FUND	2025-26	2026-27
All Other	\$260,000	\$260,000
GENERAL FUND TOTAL	\$260,000	\$260,000

Maritime Academy - Operations 0035

2025 Public Law 388 Part A 27

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.

GENERAL FUND	2025-26	2026-27
All Other	\$507,027	\$1,034,335
GENERAL FUND TOTAL	\$507,027	\$1,034,335

**MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$13,442,694	\$13,970,002
GENERAL FUND TOTAL	\$13,442,694	\$13,970,002

Maritime Academy - Schooner Bowdoin Z253

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY, MAINE**DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$17,216,192	\$17,743,500
General Fund Total	\$17,216,192	\$17,743,500
Other Special Revenue Funds	2025-26	2026-27
All Other	\$197,611	\$202,636
Other Special Revenue Funds Total	\$197,611	\$202,636

MARITIME ACADEMY, MAINE**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$17,413,803	\$17,946,136
DEPARTMENT TOTAL - ALL FUNDS	\$17,413,803	\$17,946,136

MUNICIPAL BOND BANK, MAINE**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2025 Public Law 2 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

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	\$69,331	\$69,331

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$69,331	\$69,331
General Fund Total	\$69,331	\$69,331

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$69,331	\$69,331
DEPARTMENT TOTAL - ALL FUNDS	\$69,331	\$69,331

MUSEUM, MAINE STATE

Maine State Museum 0180

2025 Public Law 2 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,348,899	\$2,473,275
All Other	\$298,630	\$298,630
GENERAL FUND TOTAL	\$2,647,529	\$2,771,905

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

2025 Public Law 2 Part A 54

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$15,828	\$15,828
GENERAL FUND TOTAL	\$15,828	\$15,828

Maine State Museum 0180

2025 Public Law 2 Part A 54

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2025-26	2026-27
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All Other	\$11,533	\$14,522
GENERAL FUND TOTAL	\$11,533	\$14,522

Maine State Museum 0180

2025 Public Law 388 Part A 28

Initiative: Establishes one Museum Technician III position and provides funding for related All Other costs to support essential technology operations associated with virtual education programs, in-gallery digital educational interactive displays, school group scheduling, visitor admissions and visitor demographic data collection.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,765	\$96,132
All Other	\$6,069	\$6,069
GENERAL FUND TOTAL	\$95,834	\$102,201

Maine State Museum 0180

2025 Public Law 388 Part A 28

Initiative: Establishes one limited-period Museum Technician III position through June 19, 2027 and provides funding for related All Other costs to serve as assistant exhibits preparator.

GENERAL FUND	2025-26	2026-27
Personal Services	\$89,765	\$96,132
All Other	\$6,069	\$6,069
GENERAL FUND TOTAL	\$95,834	\$102,201

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,528,429	\$2,665,539
All Other	\$338,129	\$341,118
GENERAL FUND TOTAL	\$2,866,558	\$3,006,657
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

2025 Public Law 2 Part A 54

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
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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

National Statuary Hall - Statue Replacement N544

2025 Resolve 71

Initiative: Provides ongoing base allocations to authorize the expenditure of funds in the event that money is received from private or public sources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

NATIONAL STATUARY HALL - STATUE REPLACEMENT N544
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Research and Collection - Museum 0174

2025 Public Law 2 Part A 54

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**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,528,429	\$2,665,539
All Other	\$338,129	\$341,118
General Fund Total	\$2,866,558	\$3,006,657
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	\$15,071	\$15,803
All Other	\$372,637	\$372,637
Other Special Revenue Funds Total	\$387,708	\$388,440

MUSEUM, MAINE STATE**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,543,500	\$2,681,342
All Other	\$841,372	\$844,361
DEPARTMENT TOTAL - ALL FUNDS	\$3,384,872	\$3,525,703

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2025 Public Law 2 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS

General Fund	2025-26	2026-27
All Other	\$52,950	\$52,950
General Fund Total	\$52,950	\$52,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
All Other	\$52,950	\$52,950
DEPARTMENT TOTAL - ALL FUNDS	\$52,950	\$52,950

OFFICE OF AFFORDABLE HEALTH CARE**Office of Affordable Health Care Z320**

2025 Public Law 2 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$443,277	\$469,803
All Other	\$190,321	\$190,321
GENERAL FUND TOTAL	\$633,598	\$660,124

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

2025 Public Law 388 Part A 29

Initiative: Provides one-time funding for renovations, furniture and technology costs required to establish a leased space necessary for the continued operations of the Office of Affordable Health Care. This initiative also provides ongoing funding for leased space rent costs and contracted services necessary to monitor compliance with the provider price oversight program envisioned in the Maine Revised Statutes, Title 5, section 3122.

GENERAL FUND	2025-26	2026-27
All Other	\$47,200	\$47,200
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$102,200	\$47,200

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	\$237,521	\$237,521
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$735,798	\$707,324
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
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$443,277	\$469,803
All Other	\$237,521	\$237,521
Capital Expenditures	\$55,000	\$0
General Fund Total	\$735,798	\$707,324
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
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$443,277	\$469,803
All Other	\$238,521	\$238,521
Capital Expenditures	\$55,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$736,798	\$708,324

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 2 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$818,186	\$868,497
All Other	\$538,870	\$538,870
GENERAL FUND TOTAL	\$1,357,056	\$1,407,367
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	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500

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

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 2 Part A 57

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$20,869	\$20,869
GENERAL FUND TOTAL	\$20,869	\$20,869

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 2 Part A 57

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2025-26	2026-27
All Other	\$11,810	\$11,810
GENERAL FUND TOTAL	\$11,810	\$11,810

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 2 Part A 57

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$16,545	\$18,918
GENERAL FUND TOTAL	\$16,545	\$18,918

Racial, Indigenous and Tribal Populations Z319

2025 Public Law 388 Part A 30

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 24 to range 28 and one Public Service Coordinator I position from range 26 to range 28.

GENERAL FUND	2025-26	2026-27
Personal Services	\$20,090	\$21,722
GENERAL FUND TOTAL	\$20,090	\$21,722

**RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$854,821	\$909,137
All Other	\$571,549	\$571,549
GENERAL FUND TOTAL	\$1,426,370	\$1,480,686
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	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500
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

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$854,821	\$909,137
All Other	\$571,549	\$571,549
General Fund Total	\$1,426,370	\$1,480,686
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	\$50,500	\$50,500
Other Special Revenue Funds Total	\$50,500	\$50,500
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

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

DEPARTMENT TOTALS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$854,821	\$909,137
All Other	\$954,802	\$954,802
DEPARTMENT TOTAL - ALL FUNDS	\$1,809,623	\$1,863,939

PINE TREE LEGAL ASSISTANCE**Legal Assistance 0553**

2025 Public Law 2 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

LEGAL ASSISTANCE 0553**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

PINE TREE LEGAL ASSISTANCE**DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$650,000	\$650,000
General Fund Total	\$650,000	\$650,000

PINE TREE LEGAL ASSISTANCE**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$650,000	\$650,000
DEPARTMENT TOTAL - ALL FUNDS	\$650,000	\$650,000

POTATO BOARD, MAINE

Potato Board 0429

2025 Public Law 2 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902
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

POTATO BOARD 0429 PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902
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

POTATO BOARD, MAINE DEPARTMENT TOTALS		
General Fund	2025-26	2026-27
All Other	\$160,902	\$160,902
General Fund Total	\$160,902	\$160,902
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

POTATO BOARD, MAINE DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$1,747,031	\$1,747,031
DEPARTMENT TOTAL - ALL FUNDS	\$1,747,031	\$1,747,031

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

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	\$4,691,559	\$4,691,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,263,224	\$6,355,695

Administrative Services - Professional and Financial Regulation 0094

2025 Public Law 2 Part A 60

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

Administrative Services - Professional and Financial Regulation 0094

2025 Public Law 2 Part A 60

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

2025 Public Law 318

Initiative: Allocates funds for the administrative costs of adding one Office Specialist I position to manage the newly established continuing education requirements for licensed architects.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$11,117	\$14,685
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,117	\$14,685

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	\$5,156,850	\$5,152,881
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,728,515	\$6,817,017

American Rescue Plan Act of 2021 - Homeowner Assistance Fund Z301

2025 Public Law 2 Part A 60

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

2025 Public Law 2 Part A 60

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

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

Engineers - State Board of Licensure for Professional 0369

2025 Public Law 2 Part A 60

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

Engineers - State Board of Licensure for Professional 0369

2025 Public Law 2 Part A 60

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

Engineers - State Board of Licensure for Professional 0369

2025 Public Law 2 Part A 60

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

Engineers - State Board of Licensure for Professional 0369

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$4,263	\$6,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,263	\$6,154

Engineers - State Board of Licensure for Professional 0369

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$24,202	\$10,244
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,202	\$10,244

Engineers - State Board of Licensure for Professional 0369

2025 Public Law 388 Part A 31

Initiative: Provides one-time funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,175	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,175	\$0

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	\$152,102	\$132,860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$412,241	\$408,413

Financial Institutions - Bureau of 0093

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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

2025 Public Law 388 Part A 31

Initiative: Provides funding to establish a career ladder within the Bureau of Financial Institutions Bank Examiner job classification series.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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Personal Services	\$146,182	\$167,700
All Other	\$1,425	\$1,549
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,607	\$169,249

Financial Institutions - Bureau of 0093

2025 Public Law 388 Part A 31

Initiative: Establishes one part-time Office Specialist I position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$41,965	\$45,819
All Other	\$280	\$306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,245	\$46,125

Financial Institutions - Bureau of 0093

2025 Public Law 388 Part A 31

Initiative: Provides funding to increase the hours of one Bank Examiner position from 57 hours to 80 hours biweekly and for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$27,511	\$28,635
All Other	\$184	\$191
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,695	\$28,826

FINANCIAL INSTITUTIONS - BUREAU OF 0093 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$2,529,669	\$2,695,942
All Other	\$647,248	\$647,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,176,917	\$3,343,347

Home Resiliency Fund N964

2025 Public Law 33 Part A 0

Initiative: Provides an allocation for the Home Resiliency Fund to provide grants to homeowners to reduce their risks and losses in future storm events, including roof damage prevention, basement flooding risk reduction and targeted interventions that have been proven to reduce risks from extreme weather events.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,500,000	\$7,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000

HOME RESILIENCY FUND N964
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,500,000	\$7,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000

Insurance - Bureau of 0092

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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

Insurance - Bureau of 0092

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$48,032	\$84,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,032	\$84,759

INSURANCE - BUREAU OF 0092**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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	\$3,865,961	\$3,902,688
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,277,843	\$13,922,127
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

2025 Public Law 2 Part A 60

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

2025 Public Law 2 Part A 60

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

2025 Public Law 2 Part A 60

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
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All Other	\$4,615	\$4,615
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,615	\$4,615

Licensure in Medicine - Board of 0376

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$32,061	\$54,661
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,061	\$54,661

Licensure in Medicine - Board of 0376

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$75,838	\$85,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,838	\$85,949

Licensure in Medicine - Board of 0376

2025 Public Law 388 Part A 31

Initiative: Provides one-time funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$20,223	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,223	\$0

LICENSURE IN MEDICINE - BOARD OF 0376		
PROGRAM SUMMARY		
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	\$1,107,844	\$1,120,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,636,282	\$2,750,927

Manufactured Housing Board 0351

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$22,486	\$22,486

FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
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MANUFACTURED HOUSING BOARD 0351		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

Nursing - Board of 0372

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$934,362	\$991,258
All Other	\$609,816	\$609,816
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,544,178	\$1,601,074

Nursing - Board of 0372

2025 Public Law 2 Part A 60

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	\$13,568	\$13,752

Nursing - Board of 0372

2025 Public Law 388 Part A 31

Initiative: Establishes one Office Specialist I position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,465	\$90,097
All Other	\$7,333	\$5,594
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,798	\$95,691

Nursing - Board of 0372

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$53,372	\$69,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,372	\$69,250

Nursing - Board of 0372

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$22,848	\$22,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,848	\$22,848

NURSING - BOARD OF 0372		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,017,827	\$1,081,355
All Other	\$706,937	\$721,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,724,764	\$1,802,615

Office of Professional and Occupational Regulation 0352

2025 Public Law 2 Part A 60

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	\$10,864,473	\$11,346,176
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

Office of Professional and Occupational Regulation 0352

2025 Public Law 2 Part A 60

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	\$10,471	\$6,001

Office of Professional and Occupational Regulation 0352

2025 Public Law 318

Initiative: Allocates funds for one Office Specialist I position and related All Other costs to manage the newly established continuing education requirements for licensed architects.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,613	\$91,572
All Other	\$16,187	\$15,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,800	\$107,160

Office of Professional and Occupational Regulation 0352

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$220,732	\$297,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,732	\$297,398

OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$7,916,685	\$8,421,877
All Other	\$3,258,791	\$3,334,858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,175,476	\$11,756,735
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

Office of Securities 0943

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,061,327	\$2,202,276
All Other	\$752,567	\$752,567
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
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,061,327	\$2,202,276
All Other	\$752,567	\$752,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,813,894	\$2,954,843

Optometry - Board of 0385

2025 Public Law 2 Part A 60

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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,374	\$115,736

Optometry - Board of 0385

2025 Public Law 2 Part A 60

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
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Optometry - Board of 0385

2025 Public Law 2 Part A 60

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

2025 Public Law 388 Part A 31

Initiative: Provides funding to increase the hours of one Office Specialist II position from 60 hours to 80 hours biweekly and for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$23,723	\$24,269
All Other	\$931	\$953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,654	\$25,222

Optometry - Board of 0385

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$0	\$663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$663

Optometry - Board of 0385

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$6,170	\$6,170
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,170	\$6,170

OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,613	\$100,521
All Other	\$49,061	\$49,746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,674	\$150,267

Osteopathic Licensure - Board of 0383

2025 Public Law 2 Part A 60

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

2025 Public Law 2 Part A 60

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

2025 Public Law 2 Part A 60

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	\$2,393	\$2,393

Osteopathic Licensure - Board of 0383

2025 Public Law 388 Part A 31

Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$87,844	\$94,815
All Other	\$8,742	\$7,071
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$96,586</u>	<u>\$101,886</u>

Osteopathic Licensure - Board of 0383

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$15,462	\$26,185
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,462</u>	<u>\$26,185</u>

Osteopathic Licensure - Board of 0383

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$2,863	\$3,040
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,863</u>	<u>\$3,040</u>

**OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$182,440	\$196,542
All Other	\$250,481	\$259,710
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$432,921</u>	<u>\$456,252</u>

Securities Restitution Assistance Fund Z352

2025 Public Law 2 Part A 60

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	\$532,000	\$532,000

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

Federal Expenditures Fund	2025-26	2026-27
All Other	\$62,773	\$62,773
Federal Expenditures Fund Total	\$62,773	\$62,773
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	241.000	241.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$29,213,181	\$31,093,147
All Other	\$24,597,006	\$24,723,663
Other Special Revenue Funds Total	\$53,810,187	\$55,816,810
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
Federal Expenditures Fund - ARP	2025-26	2026-27
All Other	\$500	\$500
Federal Expenditures Fund - ARP Total	\$500	\$500

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	241.000	241.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$29,213,181	\$31,093,147
All Other	\$24,661,279	\$24,787,936
DEPARTMENT TOTAL - ALL FUNDS	\$53,874,460	\$55,881,083

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2025 Public Law 2 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,628,871	\$1,733,865
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,777,959	\$1,882,953

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,628,871	\$1,733,865
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,777,959	\$1,882,953

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,628,871	\$1,733,865
All Other	\$149,088	\$149,088
General Fund Total	\$1,777,959	\$1,882,953

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,628,871	\$1,733,865
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL - ALL FUNDS	\$1,777,959	\$1,882,953

PROPERTY TAX REVIEW, STATE BOARD OF**Property Tax Review - State Board of 0357**

2025 Public Law 2 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	<hr/> \$97,231	<hr/> \$97,231

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$3,000	<hr/> \$3,000

Property Tax Review - State Board of 0357

2025 Public Law 2 Part A 62

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$9,820	\$9,820
GENERAL FUND TOTAL	<hr/> \$9,820	<hr/> \$9,820

Property Tax Review - State Board of 0357

2025 Public Law 2 Part A 62

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2025-26	2026-27
All Other	\$3,320	\$3,320
GENERAL FUND TOTAL	<hr/> \$3,320	<hr/> \$3,320

Property Tax Review - State Board of 0357

2025 Public Law 388 Part A 32

Initiative: Continues one limited-period Public Service Manager II position, previously established by Public Law 2021, chapter 635, through June 18, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$166,248	\$167,999
GENERAL FUND TOTAL	<hr/> \$166,248	<hr/> \$167,999

**PROPERTY TAX REVIEW - STATE BOARD OF 0357
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
Personal Services	\$166,248	\$167,999
All Other	\$110,371	\$110,371
GENERAL FUND TOTAL	\$276,619	\$278,370
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
Personal Services	\$166,248	\$167,999
All Other	\$110,371	\$110,371
General Fund Total	\$276,619	\$278,370
Other Special Revenue Funds	2025-26	2026-27
All Other	\$3,000	\$3,000
Other Special Revenue Funds Total	\$3,000	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
Personal Services	\$166,248	\$167,999
All Other	\$113,371	\$113,371
DEPARTMENT TOTAL - ALL FUNDS	\$279,619	\$281,370

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2025 Public Law 2 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000
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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Maine Public Broadcasting Corporation 0033

2025 Public Law 459

Initiative: Provides additional one-time funds to align state funding more closely with the statutory requirement to provide emergency broadcast messaging for public safety.

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

MAINE PUBLIC BROADCASTING CORPORATION 0033		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$1,900,000	\$1,900,000
GENERAL FUND TOTAL	\$1,900,000	\$1,900,000
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

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS		
General Fund	2025-26	2026-27
All Other	\$1,900,000	\$1,900,000
General Fund Total	\$1,900,000	\$1,900,000
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

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$1,900,500	\$1,900,500
DEPARTMENT TOTAL - ALL FUNDS	\$1,900,500	\$1,900,500

PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON

Maine Commission on Public Defense Services Z112

2025 Public Law 2 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$9,355,517	\$9,951,445
All Other	\$40,951,535	\$40,951,535
GENERAL FUND TOTAL	\$50,307,052	\$50,902,980
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
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

Maine Commission on Public Defense Services Z112

2025 Public Law 2 Part A 64

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$585,437	\$328,557
GENERAL FUND TOTAL	\$585,437	\$328,557

Maine Commission on Public Defense Services Z112

2025 Public Law 2 Part A 64

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2025-26	2026-27
All Other	\$53,447	\$60,028
GENERAL FUND TOTAL	\$53,447	\$60,028

Maine Commission on Public Defense Services Z112

2025 Public Law 40

Initiative: Provides ongoing funding to establish 5 Assistant Defender I positions, 2 Paralegal positions and one Legal Administrator position. These positions are primarily responsible for providing indigent legal services to criminal defendants and parties in child protective proceedings for whom another public defender, assigned counsel, contract counsel or employed counsel is not available to represent the defendant or party and, to the extent there is additional capacity, these positions may also represent other individuals who are eligible for indigent legal services but for whom another public defender, assigned counsel, contract counsel or employed counsel is not available to represent the person.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$1,203,134	\$1,216,315
All Other	\$40,660	\$40,660
GENERAL FUND TOTAL	<u>\$1,243,794</u>	<u>\$1,256,975</u>

Maine Commission on Public Defense Services Z112

2025 Public Law 40

Initiative: Provides ongoing funding to compensate assigned counsel that the Legislature authorized the courts to appoint at the current billing rate for assigned legal counsel of \$150 per hour.

GENERAL FUND	2025-26	2026-27
All Other	\$375,000	\$375,000
GENERAL FUND TOTAL	<u>\$375,000</u>	<u>\$375,000</u>

Maine Commission on Public Defense Services Z112

2025 Public Law 388 Part A 33

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$750,000)	(\$750,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$750,000)</u>	<u>(\$750,000)</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	(\$1,499,500)	(\$1,499,500)
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>(\$1,499,500)</u>	<u>(\$1,499,500)</u>

Maine Commission on Public Defense Services Z112

2025 Public Law 388 Part A 33

Initiative: Provides allocation to align with projected resources.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

Maine Commission on Public Defense Services Z112

2025 Public Law 463

Initiative: Appropriates one-time funds to provide legal representation to participants in the new drug treatment court in Aroostook County.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$39,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$39,000</u>

**MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$10,558,651	\$11,167,760
All Other	\$42,006,079	\$41,794,780
GENERAL FUND TOTAL	\$52,564,730	\$52,962,540
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	\$407,000	\$407,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$407,000	\$407,000
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

**PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$10,558,651	\$11,167,760
All Other	\$42,006,079	\$41,794,780
General Fund Total	\$52,564,730	\$52,962,540
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	\$407,000	\$407,000
Other Special Revenue Funds Total	\$407,000	\$407,000
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

**PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$10,558,651	\$11,167,760
All Other	\$42,414,079	\$42,202,780
DEPARTMENT TOTAL - ALL FUNDS	\$52,972,730	\$53,370,540

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,058	\$181,112
All Other	\$855,943	\$855,943
HIGHWAY FUND TOTAL	\$1,028,001	\$1,037,055

Administration - Public Safety 0088

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$326,681	\$341,603
All Other	\$968,273	\$968,273
GENERAL FUND TOTAL	\$1,294,954	\$1,309,876

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

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$25,379	\$27,950
GENERAL FUND TOTAL	\$25,379	\$27,950
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

2025 Public Law 9 Part A 4

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.

HIGHWAY FUND	2025-26	2026-27
All Other	\$400,000	\$400,000
HIGHWAY FUND TOTAL	\$400,000	\$400,000

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
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,058	\$181,112
All Other	\$1,255,943	\$1,255,943
HIGHWAY FUND TOTAL	\$1,428,001	\$1,437,055
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

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,744	\$108,543
All Other	\$12,544	\$12,544
GENERAL FUND TOTAL	\$117,288	\$121,087

Background Checks - Certified Nursing Assistants 0992

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
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All Other	\$493	\$493
GENERAL FUND TOTAL	\$493	\$493

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,744	\$108,543
All Other	\$13,037	\$13,037
GENERAL FUND TOTAL	\$117,781	\$121,580

Capitol Police - Bureau of 0101

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$2,828,056	\$2,947,587
All Other	\$522,570	\$522,570
GENERAL FUND TOTAL	\$3,350,626	\$3,470,157

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

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$51,984	\$51,984
GENERAL FUND TOTAL	\$51,984	\$51,984

Capitol Police - Bureau of 0101

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$45,000	\$45,000
FEDERAL EXPENDITURES FUND TOTAL	\$45,000	\$45,000

Capitol Police - Bureau of 0101

2025 Public Law 388 Part A 34

Initiative: Establishes one limited-period Capitol Police Security Agent position through June 18, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$86,110	\$89,792
All Other	\$19,408	\$8,774
GENERAL FUND TOTAL	\$105,518	\$98,566

CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$2,914,166	\$3,037,379
All Other	\$593,962	\$583,328
GENERAL FUND TOTAL	\$3,508,128	\$3,620,707
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
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

Computer Crimes 0048

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,458,413	\$2,582,156
All Other	\$673,285	\$673,285
GENERAL FUND TOTAL	\$3,131,698	\$3,255,441

Computer Crimes 0048

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$65,497	\$65,497
GENERAL FUND TOTAL	\$65,497	\$65,497

Computer Crimes 0048

2025 Public Law 2 Part A 65

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

GENERAL FUND	2025-26	2026-27
Personal Services	\$23,392	\$24,922
GENERAL FUND TOTAL	\$23,392	\$24,922

COMPUTER CRIMES 0048		
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

Consolidated Emergency Communications Z021

2025 Public Law 2 Part A 65

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

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

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

2025 Public Law 388 Part A 34

Initiative: Provide funding for an annual subscription for cross-jurisdiction incident collaboration software.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2025-26	2026-27
All Other	\$51,978	\$51,978
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$51,978	\$51,978

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	\$1,078,412	\$1,078,412
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$10,659,063	\$11,250,343

Criminal Justice Academy 0290

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$185,151	\$192,763
All Other	\$851,639	\$851,639
GENERAL FUND TOTAL	\$1,036,790	\$1,044,402

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

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$36,124	\$36,124
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,124	\$36,124

Criminal Justice Academy 0290

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

Criminal Justice Academy 0290

2025 Public Law 388 Part A 34

Initiative: Provides funding for the increase in airport rental costs for the emergency vehicle operations course conducted as part of the basic law enforcement training program.

GENERAL FUND	2025-26	2026-27
All Other	\$6,000	\$6,000
GENERAL FUND TOTAL	\$6,000	\$6,000

Criminal Justice Academy 0290

2025 Public Law 388 Part A 34

Initiative: Establishes one Paralegal position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,463	\$97,895
All Other	\$3,550	\$3,550
GENERAL FUND TOTAL	\$95,013	\$101,445

CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$276,614	\$290,658
All Other	\$861,189	\$861,189
GENERAL FUND TOTAL	\$1,137,803	\$1,151,847
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
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	\$227,486	\$227,486
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,566,810	\$1,644,583

Division of Building Codes and Standards Z073

2025 Public Law 2 Part A 65

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

Division of Building Codes and Standards Z073

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the code enforcement program from the Division of Building Codes and Standards program within the Department of Public Safety to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding and partnership with communities across the State.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$60,109)	(\$60,109)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,109)	(\$60,109)

Division of Building Codes and Standards Z073

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Safety Inspector III position and one Office Associate II position from the Division of Building Codes and Standards program within the Department of Public Safety to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Public Safety are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$184,724)	(\$198,460)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$184,724)	(\$198,460)

DIVISION OF BUILDING CODES AND STANDARDS Z073		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Drug Enforcement Agency 0388

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$368,155	\$393,811
All Other	\$6,436,572	\$6,436,572
GENERAL FUND TOTAL	\$6,804,727	\$6,830,383

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

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$70,564	\$70,564
GENERAL FUND TOTAL	\$70,564	\$70,564
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

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$750,000	\$750,000
FEDERAL EXPENDITURES FUND TOTAL	\$750,000	\$750,000

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	\$2,333,713	\$2,333,713
FEDERAL EXPENDITURES FUND TOTAL	\$2,333,713	\$2,333,713
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

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000

Personal Services	\$1,431,359	\$1,502,000
All Other	\$635,597	\$635,597
GENERAL FUND TOTAL	\$2,066,956	\$2,137,597

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

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$8,835	\$8,835
GENERAL FUND TOTAL	\$8,835	\$8,835

Emergency Medical Services 0485

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$422,321	\$412,970
FEDERAL EXPENDITURES FUND TOTAL	\$422,321	\$412,970

Emergency Medical Services 0485

2025 Public Law 388 Part A 34

Initiative: Establishes one Comprehensive Health Planner II position to support community paramedicine and critical care programming statewide and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,422	\$119,306
All Other	\$4,550	\$4,550
GENERAL FUND TOTAL	\$114,972	\$123,856

Emergency Medical Services 0485

2025 Public Law 388 Part A 34

Initiative: Establishes one Emergency Medical Services Licensing Agent position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,791	\$116,122
All Other	\$4,550	\$4,550
GENERAL FUND TOTAL	\$112,341	\$120,672

Emergency Medical Services 0485

2025 Public Law 388 Part A 34

Initiative: Continues one limited-period Business Systems Administrator position, previously continued by Public Law 2023, chapter 412; one limited-period Health Program Manager position and 2 limited-period Comprehensive Health Planner II positions, previously continued by Public Law 2023, chapter 17; and one Public Service Manager II position, previously continued by Public Law 2023, chapter 643, through June 19, 2027 and provides funding for related All Other.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$668,734	\$714,844
All Other	\$32,401	\$32,610
FEDERAL EXPENDITURES FUND TOTAL	\$701,135	\$747,454

Emergency Medical Services 0485

2025 Public Law 457

Initiative: Provides ongoing appropriations for the Maine Emergency Medical Services Community Grant Program.

GENERAL FUND	2025-26	2026-27
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Emergency Medical Services 0485

2025 Public Law 491

Initiative: Provides funding for travel reimbursement, Attorney General office representation and expert witness fees related to the newly created Emergency Medical Services Licensing Board.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,649,572	\$1,737,428
All Other	\$753,532	\$673,532
GENERAL FUND TOTAL	\$2,403,104	\$2,410,960
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$797,658	\$852,986
All Other	\$585,251	\$576,109
FEDERAL EXPENDITURES FUND TOTAL	\$1,382,909	\$1,429,095
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

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,387,649	\$1,470,254
All Other	\$66,216	\$66,216
GENERAL FUND TOTAL	\$1,453,865	\$1,536,470
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

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$33,925	\$35,680
GENERAL FUND TOTAL	<u>\$33,925</u>	<u>\$35,680</u>

Fire Marshal - Office of 0327

2025 Public Law 2 Part A 65

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

GENERAL FUND	2025-26	2026-27
Personal Services	\$155,641	\$0
GENERAL FUND TOTAL	<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

2025 Public Law 2 Part A 65

Initiative: Provides funding for the approved reclassification of 12 Public Safety Inspector II positions from range 20 to range 25, retroactive to June 27, 2023.

GENERAL FUND	2025-26	2026-27
Personal Services	\$69,308	\$74,178
GENERAL FUND TOTAL	<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

2025 Resolve 111

Initiative: Provides funding for one limited-period Office Assistant II position and related costs to compile an inventory of aqueous film-forming foam concentrate possessed by any public entity in the State in an amount of 5 gallons or more and to solicit similar information from private entities.

GENERAL FUND	2025-26	2026-27
Personal Services	\$74,834	\$75,480
All Other	\$10,898	\$10,898
GENERAL FUND TOTAL	<u>\$85,732</u>	<u>\$86,378</u>

Fire Marshal - Office of 0327

2025 Public Law 388 Part A 34

Initiative: Provide one-time funding for the purchase of a new command vehicle.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$1,200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,200,000	\$0

Fire Marshal - Office of 0327

2025 Public Law 388 Part A 34

Initiative: Provides funding for the purchase of 2 hybrid vehicles for the Office of the State Fire Marshal in each year of the biennium in accordance with the established vehicle replacement schedule.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

Fire Marshal - Office of 0327

2025 Public Law 388 Part A 34

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist II position.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$9,432	\$4,013
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,432	\$4,013

FIRE MARSHAL - OFFICE OF 0327**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,687,432	\$1,619,912
All Other	\$111,039	\$112,794
GENERAL FUND TOTAL	\$1,798,471	\$1,732,706
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	\$5,446,829	\$5,248,429
All Other	\$1,153,483	\$1,150,858
Capital Expenditures	\$1,290,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,890,312	\$6,489,287

Gambling Control Board Z002

2025 Public Law 2 Part A 65

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
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

Gambling Control Board Z002

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

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

2025 Public Law 222

Initiative: Provides funding for one Office Specialist II position and associated costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,159	\$100,613
All Other	\$4,865	\$4,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,024	\$105,478

Gambling Control Board Z002

2025 Public Law 388 Part A 34

Initiative: Establishes one Auditor II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,589	\$108,263
All Other	\$7,156	\$7,156
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,745	\$115,419

Gambling Control Board Z002

2025 Public Law 388 Part A 34

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$284,053)	(\$75,886)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$284,053)	(\$75,886)

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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$379,036	\$402,789
All Other	\$9,519,641	\$9,722,690
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,898,677	\$10,125,479

Highway Safety DPS 0457

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,486	\$103,764
All Other	\$580,436	\$580,436
HIGHWAY FUND TOTAL	\$676,922	\$684,200

Highway Safety DPS 0457

2025 Public Law 2 Part A 65

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

2025 Public Law 9 Part A 4

Initiative: Reallocates the cost of one Contract Grant Manager position and one Director of Bureau of Highway Safety position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Highway Fund.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$158,377	\$166,343
All Other	\$1,122	\$1,179
HIGHWAY FUND TOTAL	\$159,499	\$167,522

Highway Safety DPS 0457

2025 Public Law 9 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2025-26	2026-27
All Other	\$52,321	\$52,321
HIGHWAY FUND TOTAL	\$52,321	\$52,321

Highway Safety DPS 0457

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$650,000	\$650,000
FEDERAL EXPENDITURES FUND TOTAL	\$650,000	\$650,000

Highway Safety DPS 0457

2025 Public Law 388 Part A 34

Initiative: Reallocates the cost of one Contract Grant Manager position and one Director of Bureau of Highway Safety position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Highway Fund.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$158,377)	(\$166,343)
All Other	(\$1,122)	(\$1,179)
FEDERAL EXPENDITURES FUND TOTAL	(\$159,499)	(\$167,522)

Highway Safety DPS 0457

2025 Public Law 388 Part A 34

Initiative: Establishes one Highway Safety Coordinator position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,589	\$108,263
All Other	\$4,287	\$4,341
FEDERAL EXPENDITURES FUND TOTAL	\$104,876	\$112,604

Highway Safety DPS 0457

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to purchase breath-testing devices to be distributed to various law enforcement agencies around the State.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$299,985	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$299,985	\$0

HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$254,863	\$270,107
All Other	\$633,879	\$633,936
HIGHWAY FUND TOTAL	\$888,742	\$904,043
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,194,823	\$1,268,902
All Other	\$5,121,155	\$5,121,152
Capital Expenditures	\$299,985	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$6,615,963	\$6,390,054
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

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$430,174	\$451,394
All Other	\$80,439	\$80,439
GENERAL FUND TOTAL	\$510,613	\$531,833

Licensing and Enforcement - Public Safety 0712

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$3,739	\$6,113
GENERAL FUND TOTAL	\$3,739	\$6,113

Licensing and Enforcement - Public Safety 0712

2025 Public Law 388 Part A 34

Initiative: Provides funding for the State Police weapons and professional licensing unit to purchase software.

GENERAL FUND	2025-26	2026-27
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$430,174	\$451,394
All Other	\$144,178	\$146,552
GENERAL FUND TOTAL	\$574,352	\$597,946

Motor Vehicle Inspection 0329

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,194,704	\$1,255,914
All Other	\$423,007	\$423,009
HIGHWAY FUND TOTAL	\$1,617,711	\$1,678,923

Motor Vehicle Inspection 0329

2025 Public Law 9 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2025-26	2026-27
All Other	\$11,541	\$11,541
HIGHWAY FUND TOTAL	\$11,541	\$11,541

Motor Vehicle Inspection 0329

2025 Public Law 9 Part A 4

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	\$51,940	\$51,940

MOTOR VEHICLE INSPECTION 0329**PROGRAM SUMMARY**

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,194,704	\$1,255,914
All Other	\$434,548	\$434,550
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	\$1,681,192	\$1,742,404

Safe Homes Program Fund Z341

2025 Public Law 2 Part A 65

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	\$25,500	\$25,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,500	\$25,500

SAFE HOMES PROGRAM FUND Z341**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	\$25,500	\$25,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,500	\$25,500

State Police 0291

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$22,306,571	\$23,306,137
All Other	\$7,757,960	\$7,759,299
HIGHWAY FUND TOTAL	\$30,064,531	\$31,065,436

State Police 0291

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	344.500	344.500
Personal Services	\$41,427,013	\$43,282,507
All Other	\$13,259,553	\$13,259,553
GENERAL FUND TOTAL	\$54,686,566	\$56,542,060
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	\$244,035	\$258,915
All Other	\$2,293,715	\$2,293,715
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,537,750	\$2,552,630

State Police 0291

2025 Public Law 2 Part A 65

Initiative: Provides ongoing funding for increased dispatch costs.

GENERAL FUND	2025-26	2026-27
All Other	\$731,144	\$731,144
GENERAL FUND TOTAL	\$731,144	\$731,144

State Police 0291

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2025-26	2026-27
All Other	\$430,196	\$430,196
GENERAL FUND TOTAL	\$430,196	\$430,196

State Police 0291

2025 Public Law 2 Part A 65

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

GENERAL FUND	2025-26	2026-27
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Personal Services	\$1,990	\$2,136
GENERAL FUND TOTAL	\$1,990	\$2,136

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$924	\$985
All Other	\$38	\$40
OTHER SPECIAL REVENUE FUNDS TOTAL	\$962	\$1,025

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 2 bomb suits for the State Police bomb team.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$58,800	\$0
HIGHWAY FUND TOTAL	\$58,800	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of one forensic laser for latent fingerprints.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$8,750	\$0
HIGHWAY FUND TOTAL	\$8,750	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of a marine sonar device.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$23,730	\$0
HIGHWAY FUND TOTAL	\$23,730	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of a throwable robot for the tactical team.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$7,000	\$0
HIGHWAY FUND TOTAL	\$7,000	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 25 handgun lights.

HIGHWAY FUND	2025-26	2026-27
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All Other	\$2,625	\$0
HIGHWAY FUND TOTAL	\$2,625	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides funding for a higher cost of fuel for State Police vehicles.

HIGHWAY FUND	2025-26	2026-27
All Other	\$249,178	\$249,178
HIGHWAY FUND TOTAL	\$249,178	\$249,178

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for 4 specialized digital cameras.

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,696	\$0
HIGHWAY FUND TOTAL	\$5,696	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 26 rifles.

HIGHWAY FUND	2025-26	2026-27
All Other	\$25,220	\$0
HIGHWAY FUND TOTAL	\$25,220	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace infrared lasers.

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$35,170
HIGHWAY FUND TOTAL	\$0	\$35,170

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to purchase 350 plate carriers.

HIGHWAY FUND	2025-26	2026-27
All Other	\$265,996	\$0
HIGHWAY FUND TOTAL	\$265,996	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to purchase 350 helmets.

HIGHWAY FUND

All Other

HIGHWAY FUND TOTAL

2025-26**2026-27**

\$137,047

\$0

\$137,047

\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 2 ballistic shields.

HIGHWAY FUND

Capital Expenditures

HIGHWAY FUND TOTAL

2025-26**2026-27**

\$8,400

\$0

\$8,400

\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 10 sniper rifles.

HIGHWAY FUND

Capital Expenditures

HIGHWAY FUND TOTAL

2025-26**2026-27**

\$19,250

\$0

\$19,250

\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 25 ballistic vests.

HIGHWAY FUND

All Other

HIGHWAY FUND TOTAL

2025-26**2026-27**

\$16,909

\$0

\$16,909

\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 8 40-millimeter launchers.

HIGHWAY FUND

All Other

HIGHWAY FUND TOTAL

2025-26**2026-27**

\$7,120

\$0

\$7,120

\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of an unmanned aerial vehicle that can be linked to existing software.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$9,574	\$0
HIGHWAY FUND TOTAL	\$9,574	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of a 3-dimensional scanner upgrade.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$22,737	\$0
HIGHWAY FUND TOTAL	\$22,737	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace the roof at the K-9 office.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$10,500	\$0
HIGHWAY FUND TOTAL	\$10,500	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2025-26	2026-27
All Other	\$218,295	\$218,295
HIGHWAY FUND TOTAL	\$218,295	\$218,295

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to resurface the parking lot and driveway at the Alfred barracks.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$22,400	\$0
HIGHWAY FUND TOTAL	\$22,400	\$0

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides funding for increased debt service costs associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

HIGHWAY FUND	2025-26	2026-27
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All Other	\$462,224	\$607,286
HIGHWAY FUND TOTAL	\$462,224	\$607,286

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Establishes one Behavioral Health Coordinator position and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$39,492	\$42,565
All Other	\$1,942	\$1,995
HIGHWAY FUND TOTAL	\$41,434	\$44,560

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Establishes one State Police Lieutenant position and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$70,247	\$75,298
All Other	\$10,924	\$9,962
HIGHWAY FUND TOTAL	\$81,171	\$85,260

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Establishes 3 State Police Specialist positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$218,643	\$233,233
All Other	\$23,447	\$15,504
HIGHWAY FUND TOTAL	\$242,090	\$248,737

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides ongoing funding for increased dispatch costs.

HIGHWAY FUND	2025-26	2026-27
All Other	\$400,406	\$400,406
HIGHWAY FUND TOTAL	\$400,406	\$400,406

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides funding for the Maine Information and Analysis Center software contract.

HIGHWAY FUND	2025-26	2026-27
All Other	\$44,496	\$44,496

HIGHWAY FUND TOTAL	\$44,496	\$44,496
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State Police 0291

2025 Public Law 9 Part A 4

Initiative: Establishes 2 State Police Detective Corporal positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$122,188	\$131,362
All Other	\$9,721	\$9,879
HIGHWAY FUND TOTAL	\$131,909	\$141,241

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$1,071	\$1,152
All Other	\$44	\$47
HIGHWAY FUND TOTAL	\$1,115	\$1,199

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$633,844	\$633,844
FEDERAL EXPENDITURES FUND TOTAL	\$633,844	\$633,844

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$345,033	\$345,033
OTHER SPECIAL REVENUE FUNDS TOTAL	\$345,033	\$345,033

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 2 bomb suits for the State Police bomb team.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$109,200	\$0
GENERAL FUND TOTAL	\$109,200	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of one forensic laser for latent fingerprints.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$16,250	\$0
GENERAL FUND TOTAL	\$16,250	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of a marine sonar device.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$44,070	\$0
GENERAL FUND TOTAL	\$44,070	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of a throwable robot for the tactical team.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 25 handgun lights.

GENERAL FUND	2025-26	2026-27
All Other	\$4,794	\$0
GENERAL FUND TOTAL	\$4,794	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides funding for a higher cost of fuel for State Police vehicles.

GENERAL FUND	2025-26	2026-27
All Other	\$455,000	\$455,000
GENERAL FUND TOTAL	\$455,000	\$455,000

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for 4 specialized digital cameras.

GENERAL FUND	2025-26	2026-27
All Other	\$10,400	\$0
GENERAL FUND TOTAL	\$10,400	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 26 rifles.

GENERAL FUND	2025-26	2026-27
All Other	\$46,053	\$0
GENERAL FUND TOTAL	<u>\$46,053</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace infrared lasers.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$64,220
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$64,220</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to purchase 350 plate carriers.

GENERAL FUND	2025-26	2026-27
All Other	\$485,713	\$0
GENERAL FUND TOTAL	<u>\$485,713</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to purchase 350 helmets.

GENERAL FUND	2025-26	2026-27
All Other	\$250,250	\$0
GENERAL FUND TOTAL	<u>\$250,250</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 2 ballistic shields.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$15,600	\$0
GENERAL FUND TOTAL	<u>\$15,600</u>	<u>\$0</u>

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 10 sniper rifles.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$35,750	\$0
GENERAL FUND TOTAL	\$35,750	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 25 ballistic vests.

GENERAL FUND	2025-26	2026-27
All Other	\$30,875	\$0
GENERAL FUND TOTAL	\$30,875	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of an unmanned aerial vehicle that can be linked to existing software.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$17,781	\$0
GENERAL FUND TOTAL	\$17,781	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of a 3-dimensional scanner upgrade.

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$42,226	\$0
GENERAL FUND TOTAL	\$42,226	\$0

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Provides funding for increased debt service costs associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

GENERAL FUND	2025-26	2026-27
All Other	\$858,416	\$1,127,817
GENERAL FUND TOTAL	\$858,416	\$1,127,817

State Police 0291

2025 Public Law 388 Part A 34

Initiative: Establishes one State Police Lieutenant position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$130,462	\$139,834
All Other	\$11,983	\$6,995
GENERAL FUND TOTAL	\$142,445	\$146,829

State Police 0291

2025 Public Law 447

Initiative: Provides one-time funding for technology costs to establish the publicly accessible website.

GENERAL FUND	2025-26	2026-27
All Other	\$4,139	\$0
GENERAL FUND TOTAL	\$4,139	\$0
HIGHWAY FUND	2025-26	2026-27
All Other	\$2,229	\$0
HIGHWAY FUND TOTAL	\$2,229	\$0

STATE POLICE 0291		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	345.500	345.500
Personal Services	\$41,559,465	\$43,424,477
All Other	\$16,578,516	\$16,074,925
Capital Expenditures	\$293,877	\$0
GENERAL FUND TOTAL	\$58,431,858	\$59,499,402
HIGHWAY FUND	2025-26	2026-27
Personal Services	\$22,758,212	\$23,789,747
All Other	\$9,641,479	\$9,351,517
Capital Expenditures	\$191,141	\$0
HIGHWAY FUND TOTAL	\$32,590,832	\$33,141,264
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$607,809	\$639,170
All Other	\$2,001,000	\$2,001,000
FEDERAL EXPENDITURES FUND TOTAL	\$2,608,809	\$2,640,170
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,959	\$259,900
All Other	\$2,638,786	\$2,638,788
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,883,745	\$2,898,688

State Police - Support 0981

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$806,262	\$857,665
All Other	\$11,915	\$11,915
HIGHWAY FUND TOTAL	\$818,177	\$869,580

State Police - Support 0981

2025 Public Law 9 Part A 4

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to February 28, 2024.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$5,303	\$5,742
All Other	\$91	\$99
HIGHWAY FUND TOTAL	\$5,394	\$5,841

STATE POLICE - SUPPORT 0981		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$811,565	\$863,407
All Other	\$12,006	\$12,014
HIGHWAY FUND TOTAL	\$823,571	\$875,421

Traffic Safety 0546

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,571,939	\$1,634,192
All Other	\$330,500	\$330,530
HIGHWAY FUND TOTAL	\$1,902,439	\$1,964,722

Traffic Safety 0546

2025 Public Law 9 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2025-26	2026-27
All Other	\$9,308	\$9,308
HIGHWAY FUND TOTAL	\$9,308	\$9,308

Traffic Safety 0546

2025 Public Law 9 Part A 4

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	\$51,940	\$51,940

Traffic Safety 0546

2025 Public Law 9 Part A 4

Initiative: Provides funding for the approved reorganization of one State Police Specialist position to a State Police Specialist Corporal position and related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$13,670	\$14,717
All Other	\$85	\$85
HIGHWAY FUND TOTAL	\$13,755	\$14,802

TRAFFIC SAFETY 0546 PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,585,609	\$1,648,909
All Other	\$339,893	\$339,923
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	\$1,977,442	\$2,040,772

Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$6,872,146	\$7,161,290
All Other	\$1,051,947	\$1,052,182
HIGHWAY FUND TOTAL	\$7,924,093	\$8,213,472

Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 2 Part A 65

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

2025 Public Law 2 Part A 65

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

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$9,222	\$10,874
All Other	\$342	\$311
FEDERAL EXPENDITURES FUND TOTAL	\$9,564	\$11,185

Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 9 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2025-26	2026-27
All Other	\$30,583	\$30,583
HIGHWAY FUND TOTAL	\$30,583	\$30,583

Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 9 Part A 4

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$267,120	\$267,120

HIGHWAY FUND TOTAL	\$267,120	\$267,120
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Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$179,175	\$179,175
FEDERAL EXPENDITURES FUND TOTAL	\$179,175	\$179,175

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$6,872,146	\$7,161,290
All Other	\$1,082,530	\$1,082,765
Capital Expenditures	\$267,120	\$267,120
HIGHWAY FUND TOTAL	\$8,221,796	\$8,511,175
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$644,469	\$646,768
All Other	\$1,506,451	\$1,505,957
FEDERAL EXPENDITURES FUND TOTAL	\$2,150,920	\$2,152,725

Turnpike Enforcement 0547

2025 Public Law 2 Part A 65

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	\$9,176,931	\$9,502,994

Turnpike Enforcement 0547

2025 Public Law 2 Part A 65

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$53,442	\$53,442
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,442	\$53,442

Turnpike Enforcement 0547

2025 Public Law 388 Part A 34

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing: turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$371,000	\$371,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$371,000	\$371,000

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
Capital Expenditures	\$371,000	\$371,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,601,373	\$9,927,436

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	440.000	440.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$54,012,698	\$56,342,126
All Other	\$27,315,111	\$26,727,586
Capital Expenditures	\$293,877	\$0
General Fund Total	\$81,621,686	\$83,069,712
Highway Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$33,649,157	\$35,170,486
All Other	\$13,400,278	\$13,110,648
Capital Expenditures	\$562,141	\$371,000
Highway Fund Total	\$47,611,576	\$48,652,134
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$3,577,483	\$3,763,536
All Other	\$13,755,096	\$13,745,457
Capital Expenditures	\$299,985	\$0
Federal Expenditures Fund Total	\$17,632,564	\$17,508,993
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$16,531,236	\$16,819,941
All Other	\$15,562,252	\$15,762,807
Capital Expenditures	\$1,661,000	\$461,000
Other Special Revenue Funds Total	\$33,754,488	\$33,043,748
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	\$1,078,412	\$1,078,412
Consolidated Emergency Communications Fund Total	\$10,659,063	\$11,250,343

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	698.000	698.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$117,351,225	\$122,268,020
All Other	\$71,111,149	\$70,424,910
Capital Expenditures	\$2,817,003	\$832,000
DEPARTMENT TOTAL - ALL FUNDS	\$191,279,377	\$193,524,930

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

2025 Public Law 2 Part A 66

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

2025 Public Law 2 Part A 66

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

2025 Public Law 388 Part A 35

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

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

2025 Public Law 388 Part A 35

Initiative: Provides funding for contracted services in the Emergency Services Communication Bureau.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,998,417	\$1,998,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,998,417	\$1,998,417

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	\$8,641,532	\$8,657,532
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,997,399	\$10,079,126

Oversight and Evaluation Fund Z106

2025 Public Law 2 Part A 66

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

Public Utilities - Administrative Division 0184

2025 Public Law 2 Part A 66

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
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

Public Utilities - Administrative Division 0184

2025 Public Law 2 Part A 66

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

Public Utilities - Administrative Division 0184

2025 Public Law 388 Part A 35

Initiative: Establishes one Utility Analyst-Safety Programs Inspector position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,672	\$133,006
All Other	\$7,408	\$7,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$134,080	\$140,465

Public Utilities - Administrative Division 0184

2025 Public Law 388 Part A 35

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,069	\$161,365
All Other	\$7,408	\$7,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,477	\$168,824

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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$11,384,506	\$11,906,246
All Other	\$5,699,369	\$5,705,065
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,083,875	\$17,611,311

PUC - Interconnection Ombudsman Fund Z393

2025 Public Law 2 Part A 66

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

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

PUC - Unused NEB Credits for Low-Income Assistance Z392

2025 Public Law 2 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

PUBLIC UTILITIES COMMISSION**DEPARTMENT TOTALS**

Federal Expenditures Fund	2025-26	2026-27
Personal Services	\$58,934	\$58,934
All Other	\$1,566	\$1,566
Federal Expenditures Fund Total	\$60,500	\$60,500
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
Personal Services	\$12,926,119	\$13,528,604
All Other	\$14,609,952	\$14,631,648
Other Special Revenue Funds Total	\$27,536,071	\$28,160,252

PUBLIC UTILITIES COMMISSION**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
Personal Services	\$12,985,053	\$13,587,538
All Other	\$14,611,518	\$14,633,214
DEPARTMENT TOTAL - ALL FUNDS	\$27,596,571	\$28,220,752

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**Retirement System - Retirement Allowance Fund 0085**

2025 Public Law 2 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$212,118	\$212,118
GENERAL FUND TOTAL	\$212,118	\$212,118

Retirement System - Retirement Allowance Fund 0085

2025 Public Law 388 Part A 36

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2025-26	2026-27
All Other	\$8,339	\$30,643
GENERAL FUND TOTAL	<u>\$8,339</u>	<u>\$30,643</u>

Retirement System - Retirement Allowance Fund 0085

2025 Public Law 388 Part A 36

Initiative: Provides one-time funds for the increase in the unfunded actuarial liability as a result of allowing the service retirement benefits for certain employees within the Department of Health and Human Services earned under the regular state employee and teacher plan to be calculated under the 1998 Special Plan effective October 1, 2025.

GENERAL FUND	2025-26	2026-27
All Other	\$2,855,717	\$0
GENERAL FUND TOTAL	<u>\$2,855,717</u>	<u>\$0</u>

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$3,076,174	\$242,761
GENERAL FUND TOTAL	<u>\$3,076,174</u>	<u>\$242,761</u>

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
General Fund	2025-26	2026-27
All Other	\$3,076,174	\$242,761
General Fund Total	<u>\$3,076,174</u>	<u>\$242,761</u>

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS - ALL FUNDS		
	2025-26	2026-27
All Other	\$3,076,174	\$242,761
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,076,174</u>	<u>\$242,761</u>

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2025 Public Law 2 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS		
General Fund	2025-26	2026-27
All Other	\$46,960	\$46,960
General Fund Total	\$46,960	\$46,960
Other Special Revenue Funds	2025-26	2026-27
All Other	\$100,000	\$100,000
Other Special Revenue Funds Total	\$100,000	\$100,000

SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$146,960	\$146,960
DEPARTMENT TOTAL - ALL FUNDS	\$146,960	\$146,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.500	19.500

Personal Services	\$2,144,355	\$2,224,160
All Other	\$1,041,411	\$1,041,411
GENERAL FUND TOTAL	\$3,185,766	\$3,265,571
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535

Administration - Archives 0050

2025 Public Law 2 Part A 69

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

GENERAL FUND	2025-26	2026-27
All Other	\$1,545	\$1,545
GENERAL FUND TOTAL	\$1,545	\$1,545

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$2,144,355	\$2,224,160
All Other	\$1,042,956	\$1,042,956
GENERAL FUND TOTAL	\$3,187,311	\$3,267,116
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	395.500	395.500

Personal Services	\$38,951,789	\$41,504,106
All Other	\$16,824,956	\$16,824,957
HIGHWAY FUND TOTAL	\$55,776,745	\$58,329,063

Administration - Motor Vehicles 0077

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

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	\$347,053	\$354,055

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides one-time funding for administrative and branch office updates for ergonomic equipment, security cameras and accessibility improvements.

HIGHWAY FUND	2025-26	2026-27
All Other	\$260,823	\$329,596
HIGHWAY FUND TOTAL	\$260,823	\$329,596

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides one-time funding for interpretation of official documents.

HIGHWAY FUND	2025-26	2026-27
All Other	\$52,165	\$52,165
HIGHWAY FUND TOTAL	\$52,165	\$52,165

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides one-time funding for an additional security compliance assessment.

HIGHWAY FUND	2025-26	2026-27
All Other	\$208,658	\$52,165
HIGHWAY FUND TOTAL	\$208,658	\$52,165

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of 2 Accounting Assistant Technician positions to 2 Accounting Associate II positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$10,430	\$8,031
All Other	\$452	\$351
HIGHWAY FUND TOTAL	\$10,882	\$8,382

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in contract expenses for issuing driver's license and state identification credentials.

HIGHWAY FUND	2025-26	2026-27
All Other	\$147,194	\$663,622
HIGHWAY FUND TOTAL	\$147,194	\$663,622

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in vehicle lease expenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$99,546	\$111,736
HIGHWAY FUND TOTAL	\$99,546	\$111,736

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in building rent expenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$92,760	\$100,099
HIGHWAY FUND TOTAL	\$92,760	\$100,099

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for a customer relationship management platform for the Bureau of Motor Vehicles contact center.

HIGHWAY FUND	2025-26	2026-27
All Other	\$89,210	\$76,690
HIGHWAY FUND TOTAL	\$89,210	\$76,690

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding to increase the hours of 3 part-time Customer Representative Associate II - Motor Vehicle positions to 3 full-time Customer Representative Associate II - Motor Vehicle positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$103,171	\$111,493
All Other	\$4,466	\$4,827
HIGHWAY FUND TOTAL	\$107,637	\$116,320

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$16,684	\$19,227
All Other	\$722	\$832
HIGHWAY FUND TOTAL	\$17,406	\$20,059

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for an enforcement services radio communication system.

HIGHWAY FUND	2025-26	2026-27
All Other	\$13,563	\$13,563
HIGHWAY FUND TOTAL	\$13,563	\$13,563

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for increase in membership fees for the International Registration Plan.

HIGHWAY FUND	2025-26	2026-27
All Other	\$8,492	\$8,492
HIGHWAY FUND TOTAL	\$8,492	\$8,492

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for additional software licenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$16,601	\$16,601

HIGHWAY FUND TOTAL	\$16,601	\$16,601
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Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for an address verification software program.

HIGHWAY FUND	2025-26	2026-27
All Other	\$64,684	\$22,952
HIGHWAY FUND TOTAL	\$64,684	\$22,952

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for server software upgrades.

HIGHWAY FUND	2025-26	2026-27
All Other	\$90,902	\$90,902
HIGHWAY FUND TOTAL	\$90,902	\$90,902

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for an anticipated increase in cloud-based data storage.

HIGHWAY FUND	2025-26	2026-27
All Other	\$45,070	\$45,070
HIGHWAY FUND TOTAL	\$45,070	\$45,070

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reclassification of 2 Senior Motor Vehicle Section Manager positions to 2 Regional Motor Vehicle Service Manager positions and provides funding for related All Other costs, retroactive to February 2024.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$256	\$2,097
All Other	\$11	\$91
HIGHWAY FUND TOTAL	\$267	\$2,188

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for increased membership fees for the International Fuel Tax Agreement.

HIGHWAY FUND	2025-26	2026-27
All Other	\$10,433	\$10,433
HIGHWAY FUND TOTAL	\$10,433	\$10,433

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for monitoring servers, applications and hardware and software inventory.

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,976	\$7,976
HIGHWAY FUND TOTAL	\$7,976	\$7,976

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of 4 Hearings Examiner positions to 4 Hearings Officer positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$43,389	\$46,007
All Other	\$1,898	\$2,015
HIGHWAY FUND TOTAL	\$45,287	\$48,022

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

HIGHWAY FUND	2025-26	2026-27
All Other	\$121,808	\$121,808
HIGHWAY FUND TOTAL	\$121,808	\$121,808

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for mobile unit operational expenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$96,141	\$96,141
HIGHWAY FUND TOTAL	\$96,141	\$96,141

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of one Assistant Motor Vehicle Hearings Examiner position from range 18 to range 22 and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$25,528	\$26,672
All Other	\$1,105	\$1,155
HIGHWAY FUND TOTAL	\$26,633	\$27,827

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Establishes one Technical Support Specialist position and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,582	\$138,743
All Other	\$16,060	\$9,092
HIGHWAY FUND TOTAL	\$144,642	\$147,835

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of 2 Inventory & Property Associate I positions to 2 Office Associate II positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$9,667	\$7,918
All Other	\$418	\$347
HIGHWAY FUND TOTAL	\$10,085	\$8,265

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the increase in postage-related expenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$388,523	\$388,523
HIGHWAY FUND TOTAL	\$388,523	\$388,523

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of one Driver License Examiner position to a Driver License Examiner Training Specialist position and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$20,383	\$21,382
All Other	\$882	\$926
HIGHWAY FUND TOTAL	\$21,265	\$22,308

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other costs, retroactive to June 2024.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$8,974	\$10,992

All Other	\$388	\$476
HIGHWAY FUND TOTAL	\$9,362	\$11,468

Administration - Motor Vehicles 0077

2025 Public Law 382

Initiative: Provides funding for medal decals and related costs.

HIGHWAY FUND	2025-26	2026-27
All Other	\$1,190	\$933
HIGHWAY FUND TOTAL	\$1,190	\$933

Administration - Motor Vehicles 0077

2025 Public Law 382

Initiative: Provides one-time funding for computer programming.

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,056	\$0
HIGHWAY FUND TOTAL	\$7,056	\$0

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	398.000	398.000
Personal Services	\$39,318,853	\$41,896,668
All Other	\$18,674,153	\$19,054,536
HIGHWAY FUND TOTAL	\$57,993,006	\$60,951,204
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
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	\$347,053	\$354,055

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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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

2025 Public Law 2 Part A 69

Initiative: Provides one-time funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology increases.

GENERAL FUND	2025-26	2026-27
All Other	\$19,838	\$0
GENERAL FUND TOTAL	<u>\$19,838</u>	<u>\$0</u>

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: Provides one-time funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND	2025-26	2026-27
All Other	\$408,431	\$0
GENERAL FUND TOTAL	<u>\$408,431</u>	<u>\$0</u>

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

GENERAL FUND	2025-26	2026-27
All Other	\$19,838	\$19,838
GENERAL FUND TOTAL	<u>\$19,838</u>	<u>\$19,838</u>

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

GENERAL FUND	2025-26	2026-27
Personal Services	\$14,978	\$0
GENERAL FUND TOTAL	<u>\$14,978</u>	<u>\$0</u>

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 2 Part A 69

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Specialist I position, retroactive to August 2023.

GENERAL FUND	2025-26	2026-27
Personal Services	\$3,660	\$3,960
GENERAL FUND TOTAL	\$3,660	\$3,960

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 117

Initiative: Establishes 3 Office Specialist II positions and provides funding for All Other.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$350,430	\$363,045
All Other	\$29,647	\$8,602
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,077	\$371,647

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 177

Initiative: Provides allocations to provide mileage and toll reimbursement for up to 2 meetings per year for members of the Permanent Commission on the Status of Women.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,290	\$3,290
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,290	\$3,290

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Provides one-time funding for the refresh of computer equipment.

GENERAL FUND	2025-26	2026-27
All Other	\$92,005	\$0
Capital Expenditures	\$9,000	\$0
GENERAL FUND TOTAL	\$101,005	\$0

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$80,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$0

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Eliminates one part-time Auditor I position.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,034)	(\$78,001)
GENERAL FUND TOTAL	(\$72,034)	(\$78,001)

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Provides funding for a contract programmer to support existing software applications and future technology modernization.

GENERAL FUND	2025-26	2026-27
All Other	\$212,160	\$212,160
GENERAL FUND TOTAL	\$212,160	\$212,160

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Establishes one limited-period Election Security Analyst position through June 30, 2027 and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$128,621	\$137,501
All Other	\$10,058	\$2,958
GENERAL FUND TOTAL	\$138,679	\$140,459

Bureau of Corporations, Elections and Commissions 0692

2025 Public Law 388 Part A 37

Initiative: Provides funding for meetings, travel and supplies for the post-election audits and training division.

GENERAL FUND	2025-26	2026-27
All Other	\$15,060	\$33,300
GENERAL FUND TOTAL	\$15,060	\$33,300

BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$4,715,568	\$5,017,182
All Other	\$3,875,375	\$3,366,241
Capital Expenditures	\$9,000	\$0
GENERAL FUND TOTAL	\$8,599,943	\$8,383,423
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$616,944	\$647,479
All Other	\$313,770	\$212,725
OTHER SPECIAL REVENUE FUNDS TOTAL	\$930,714	\$860,204

Federal Elections Grant 0693

2025 Public Law 2 Part A 69

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

2025 Public Law 2 Part A 69

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	\$1,100,000	\$1,100,000

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$6,859,923	\$7,241,342
All Other	\$4,918,331	\$4,409,197
Capital Expenditures	\$9,000	\$0
General Fund Total	\$11,787,254	\$11,650,539
Highway Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	398.000	398.000
Personal Services	\$39,318,853	\$41,896,668
All Other	\$18,674,153	\$19,054,536
Highway Fund Total	\$57,993,006	\$60,951,204
Federal Expenditures Fund	2025-26	2026-27
Personal Services	\$113,089	\$21,002
All Other	\$5,064,338	\$5,064,338
Federal Expenditures Fund Total	\$5,177,427	\$5,085,340
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$754,954	\$792,491
All Other	\$1,706,348	\$1,605,303
Other Special Revenue Funds Total	\$2,461,302	\$2,397,794

SECRETARY OF STATE, DEPARTMENT OF**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	467,500	467,500
Personal Services	\$47,046,819	\$49,951,503
All Other	\$30,363,170	\$30,133,374
Capital Expenditures	\$9,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$77,418,989	\$80,084,877

ST. CROIX INTERNATIONAL WATERWAY COMMISSION**St. Croix International Waterway Commission 0576**

2025 Public Law 2 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION**DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$85,000	\$85,000
General Fund Total	\$85,000	\$85,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$85,000	\$85,000
DEPARTMENT TOTAL - ALL FUNDS	\$85,000	\$85,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2025 Public Law 2 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
All Other	\$800,000	\$800,000
General Fund Total	\$800,000	\$800,000

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL**Telecommunications Relay Services Council Fund Z266**

2025 Public Law 2 Part A 72

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

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	\$600,000	\$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL
DEPARTMENT TOTALS

Other Special Revenue Funds	2025-26	2026-27
All Other	\$600,000	\$600,000
Other Special Revenue Funds Total	\$600,000	\$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
All Other	\$600,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$600,000	\$600,000

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$11,507,809	\$11,758,503
All Other	\$4,522,196	\$4,522,196
HIGHWAY FUND TOTAL	\$16,030,005	\$16,280,699

Administration 0339

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2025-26	2026-27
All Other	\$1,541,078	\$1,530,968
HIGHWAY FUND TOTAL	\$1,541,078	\$1,530,968

Administration 0339

2025 Public Law 9 Part A 6

Initiative: Provides funding to establish a conference account in accordance with the Maine Revised Statutes, Title 5, section 1550.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration 0339

2025 Public Law 9 Part A 6

Initiative: Establishes one Public Service Manager II position to manage policy initiatives at the state and federal level.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$188,009	\$189,462
HIGHWAY FUND TOTAL	\$188,009	\$189,462

Administration 0339

2025 Resolve 97

Initiative: Provides one-time funding to study adding ferry service to Monhegan Island.

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,000	\$0
HIGHWAY FUND TOTAL	\$7,000	\$0

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$11,695,818	\$11,947,965
All Other	\$6,070,274	\$6,053,164
HIGHWAY FUND TOTAL	\$17,766,092	\$18,001,129
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Callahan Mine Site Restoration Z007

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

**CALLAHAN MINE SITE RESTORATION Z007
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

Charging Infrastructure Z317

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

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

**CHARGING INFRASTRUCTURE Z317
PROGRAM SUMMARY**

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

Fleet Services 0347

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$14,407,700	\$14,801,681
All Other	\$22,197,922	\$22,197,922
FLEET SERVICES FUND - DOT TOTAL	\$36,605,622	\$36,999,603

Fleet Services 0347

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

FLEET SERVICES FUND - DOT	2025-26	2026-27
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All Other	(\$51,438)	\$486,294
FLEET SERVICES FUND - DOT TOTAL	(\$51,438)	\$486,294

Fleet Services 0347

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

FLEET SERVICES FUND - DOT	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,054)	(\$76,642)
FLEET SERVICES FUND - DOT TOTAL	(\$73,054)	(\$76,642)

FLEET SERVICES 0347		
PROGRAM SUMMARY		
FLEET SERVICES FUND - DOT	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$14,334,646	\$14,725,039
All Other	\$22,146,484	\$22,684,216
FLEET SERVICES FUND - DOT TOTAL	\$36,481,130	\$37,409,255

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	488.500	488.500
POSITIONS - FTE COUNT	18.654	18.654
Personal Services	\$29,423,045	\$30,063,046
All Other	\$17,445,259	\$17,445,259
HIGHWAY FUND TOTAL	\$46,868,304	\$47,508,305

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$32,379,322	\$33,084,435
All Other	\$57,655,513	\$57,655,513
FEDERAL EXPENDITURES FUND TOTAL	\$90,034,835	\$90,739,948

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,144,586	\$3,215,219
All Other	\$4,589,564	\$4,589,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,734,150	\$7,804,783

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

HIGHWAY FUND

	2025-26	2026-27
Capital Expenditures	\$46,296,500	\$45,578,949
HIGHWAY FUND TOTAL	\$46,296,500	\$45,578,949

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures and All Other in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
All Other	\$32,000,000	\$32,000,000
Capital Expenditures	\$500,000,000	\$500,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$532,000,000	\$532,000,000

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$153,000,000	\$175,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,000,000	\$175,000,000

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND

	2025-26	2026-27
All Other	\$3,122,891	\$2,043,729
HIGHWAY FUND TOTAL	\$3,122,891	\$2,043,729

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: Provides one-time funding for costs related to the delivery of capital projects that are part of a cost-saving initiative, including the prepurchase of materials, the rental of equipment and the increased use of consultants.

HIGHWAY FUND

	2025-26	2026-27
All Other	\$8,000,000	\$8,000,000
HIGHWAY FUND TOTAL	\$8,000,000	\$8,000,000

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$2,994,227	\$3,067,060
HIGHWAY FUND TOTAL	\$2,994,227	\$3,067,060
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$3,309,338)	(\$3,387,601)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,309,338)	(\$3,387,601)
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$21,047)	(\$21,152)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,047)	(\$21,152)

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: Provides ongoing funding for All Other costs related to the delivery of capital projects, including the pre-buying of materials and the increased use of consultants.

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,000,000	\$5,000,000
HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000

Highway and Bridge Capital 0406

2025 Public Law 9 Part H 1

Initiative: Reduces Capital Expenditures funding related to an initiative included in Part A of Committee Amendment "A".

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$0	(\$2,000,000)
HIGHWAY FUND TOTAL	\$0	(\$2,000,000)
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$0	(\$2,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,000,000)

Highway and Bridge Capital 0406

2025 Public Law 66

Initiative: Eliminates the Secondary Road Program Fund and removes the base allocation.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

HIGHWAY AND BRIDGE CAPITAL 0406**PROGRAM SUMMARY**

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	488.500	488.500
POSITIONS - FTE COUNT	18.654	18.654
Personal Services	\$32,417,272	\$33,130,106
All Other	\$33,568,150	\$32,488,988
Capital Expenditures	\$46,296,500	\$43,578,949
HIGHWAY FUND TOTAL	\$112,281,922	\$109,198,043
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$29,069,984	\$29,696,834
All Other	\$89,655,513	\$89,655,513
Capital Expenditures	\$500,000,000	\$500,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,725,497	\$619,352,347
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,123,539	\$3,194,067
All Other	\$4,589,064	\$4,589,064
Capital Expenditures	\$153,000,000	\$173,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,712,603	\$180,783,131

Highway Light Capital Z095

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$2,925,000	\$2,925,000
HIGHWAY FUND TOTAL	\$2,925,000	\$2,925,000

Highway Light Capital Z095

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$12,900,000	\$11,621,524
HIGHWAY FUND TOTAL	\$12,900,000	\$11,621,524

Highway Light Capital Z095

2025 Public Law 9 Part A 6

Initiative: Provides allocation to spend the returned cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank, TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$20,524,578	\$20,919,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,524,578	\$20,919,034

Highway Light Capital Z095

2025 Public Law 9 Part A 6

Initiative: Provides funding for projected Personal Services costs at a level to provide approximately 700 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND

	2025-26	2026-27
Personal Services	\$3,150,001	\$3,150,001
HIGHWAY FUND TOTAL	\$3,150,001	\$3,150,001

HIGHWAY LIGHT CAPITAL Z095**PROGRAM SUMMARY**

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$3,150,001	\$3,150,001
All Other	\$2,925,000	\$2,925,000
Capital Expenditures	\$12,900,000	\$11,621,524
HIGHWAY FUND TOTAL	\$18,975,001	\$17,696,525
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$20,524,578	\$20,919,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,524,578	\$20,919,034

Infrastructure Adaptation Fund Z318

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

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

Infrastructure Adaptation Fund Z318

2025 Public Law 9 Part A 6

Initiative: Provides funding for engineering services performed by department staff for infrastructure adaptation-focused projects for the biennium.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$528,521	\$528,681
OTHER SPECIAL REVENUE FUNDS TOTAL	\$528,521	\$528,681

Infrastructure Adaptation Fund Z318

2025 Public Law 9 Part A 6

Initiative: Provides funding in the Infrastructure Adaptation Fund program to allow the receipt and expenditure of federal funds.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

INFRASTRUCTURE ADAPTATION FUND Z318		
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
Personal Services	\$528,521	\$528,681
OTHER SPECIAL REVENUE FUNDS TOTAL	\$528,521	\$528,681
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

Local Road Assistance Program 0337

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$25,343,795	\$25,343,795
HIGHWAY FUND TOTAL	\$25,343,795	\$25,343,795

Local Road Assistance Program 0337

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,433,663	\$5,077,382

HIGHWAY FUND TOTAL	\$5,433,663	\$5,077,382
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LOCAL ROAD ASSISTANCE PROGRAM 0337
PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
All Other	\$30,777,458	\$30,421,177
HIGHWAY FUND TOTAL	\$30,777,458	\$30,421,177

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	956.566	956.566
Personal Services	\$121,855,144	\$125,103,984
All Other	\$99,058,763	\$99,058,763
HIGHWAY FUND TOTAL	\$220,913,907	\$224,162,747

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$1,071,203	\$1,085,981
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$6,177,372	\$6,192,150

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,886	\$1,374,886

INDUSTRIAL DRIVE FACILITY FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$600,000	\$600,000

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2025-26	2026-27
All Other	\$603,977	\$751,595
HIGHWAY FUND TOTAL	\$603,977	\$751,595

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

Initiative: Reduces funding to provide a one-time offset to a one-time increase in allocation in the Highway and Bridge Capital program, and a part of the capital transportation funding need for this biennium.

HIGHWAY FUND	2025-26	2026-27
Personal Services	(\$10,999,956)	(\$11,003,286)
HIGHWAY FUND TOTAL	(\$10,999,956)	(\$11,003,286)

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - FTE COUNT	(60.000)	(60.000)
Personal Services	(\$5,424,728)	(\$5,579,606)
HIGHWAY FUND TOTAL	(\$5,424,728)	(\$5,579,606)

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
Personal Services	(\$627)	(\$587)
FEDERAL EXPENDITURES FUND TOTAL	(\$627)	(\$587)

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

Initiative: Provides funding to rehabilitate crew facilities.

HIGHWAY FUND	2025-26	2026-27
All Other	\$2,405,096	\$2,486,615
HIGHWAY FUND TOTAL	\$2,405,096	\$2,486,615

MAINTENANCE AND OPERATIONS 0330
PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	896.566	896.566
Personal Services	\$105,430,460	\$108,521,092
All Other	\$102,067,836	\$102,296,973
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$208,098,296	\$211,418,065
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$1,070,576	\$1,085,394
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$6,176,745	\$6,191,563
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,886	\$1,374,886
INDUSTRIAL DRIVE FACILITY FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Multimodal - Aviation 0294

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$252,575	\$263,957
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,209,575	\$1,220,957

Multimodal - Aviation 0294

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

Multimodal - Aviation 0294

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,817	\$153,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,817	\$153,682

MULTIMODAL - AVIATION 0294		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$401,392	\$417,639
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,358,392	\$1,374,639

Multimodal - Freight Rail 0350

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$13,213	\$13,217
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$113,213	\$113,217
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,063	\$263,803
All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,730,967	\$1,731,707

Multimodal - Freight Rail 0350

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$10,000,000

MULTIMODAL - FREIGHT RAIL 0350		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$13,213	\$13,217
All Other	\$100,000	\$100,000
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,113,213	\$10,113,217
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,063	\$263,803
All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,730,967	\$1,731,707

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,602,896	\$7,602,896
HIGHWAY FUND TOTAL	\$7,602,896	\$7,602,896

ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
POSITIONS - FTE COUNT	7.226	7.226
Personal Services	\$11,105,645	\$11,295,714
All Other	\$5,015,701	\$5,015,701
ISLAND FERRY SERVICES FUND TOTAL	\$16,121,346	\$16,311,415

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

ISLAND FERRY SERVICES FUND	2025-26	2026-27
All Other	\$254,401	\$391,299
ISLAND FERRY SERVICES FUND TOTAL	\$254,401	\$391,299

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

Initiative: Provides funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND	2025-26	2026-27
All Other	\$496,352	\$591,837
HIGHWAY FUND TOTAL	\$496,352	\$591,837

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,288	\$132,198
ISLAND FERRY SERVICES FUND TOTAL	\$126,288	\$132,198

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

Initiative: Continues and makes permanent the following limited-period positions established by Financial Order 003718 F5: one Ferry Ordinary Seaman positions, 2 Ferry Captain 100 Ton positions and one Ferry Engineer position.

HIGHWAY FUND	2025-26	2026-27
All Other	\$214,281	\$224,942
HIGHWAY FUND TOTAL	\$214,281	\$224,942

ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$428,561	\$449,884
ISLAND FERRY SERVICES FUND TOTAL	\$428,561	\$449,884

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

Initiative: Provides funding to increase the hours of existing positions that provide service in the ferry terminals. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2025-26	2026-27
All Other	\$93,238	\$93,760
HIGHWAY FUND TOTAL	\$93,238	\$93,760

ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
POSITIONS - FTE COUNT	(1.759)	(1.759)
Personal Services	\$186,476	\$187,520
ISLAND FERRY SERVICES FUND TOTAL	\$186,476	\$187,520

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

Initiative: Provides one-time funding to continue a contract for temporary services in order to continue the operations of the Maine State Ferry Service.

HIGHWAY FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	\$250,000	\$250,000

ISLAND FERRY SERVICES FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
ISLAND FERRY SERVICES FUND TOTAL	\$500,000	\$500,000

MULTIMODAL - ISLAND FERRY SERVICE Z016 PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
All Other	\$8,656,767	\$8,763,435
HIGHWAY FUND TOTAL	\$8,656,767	\$8,763,435
ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
POSITIONS - FTE COUNT	5.467	5.467
Personal Services	\$11,846,970	\$12,065,316
All Other	\$5,770,102	\$5,907,000
ISLAND FERRY SERVICES FUND TOTAL	\$17,617,072	\$17,972,316

Multimodal - Passenger Rail Z139

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,800,000	\$3,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,800,000	\$3,800,000

MULTIMODAL - PASSENGER RAIL Z139**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,800,000	\$3,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,800,000	\$3,800,000

Multimodal - Ports and Marine 0323

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,650,000	\$1,650,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,650,000	\$1,650,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$329,297	\$338,483
All Other	\$59,500	\$59,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,797	\$397,983

Multimodal - Ports and Marine 0323

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures and reduces All Other in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$1,200,000)	(\$1,200,000)
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	(\$1,150,000)	(\$1,150,000)

MULTIMODAL - PORTS AND MARINE 0323
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$450,000	\$450,000
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$329,297	\$338,483
All Other	\$59,500	\$59,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,797	\$397,983

Multimodal - Transit 0443

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$423,640	\$433,825
All Other	\$8,131,112	\$8,131,112
FEDERAL EXPENDITURES FUND TOTAL	\$8,554,752	\$8,564,937
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$12,231	\$12,304
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,407,896	\$1,407,969
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
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500	\$500

Multimodal - Transit 0443

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$4,000,000	\$4,000,000

FEDERAL EXPENDITURES FUND TOTAL	\$4,000,000	\$4,000,000
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Multimodal - Transit 0443

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$12,231)	(\$12,306)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,231)	(\$12,306)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$12,231	\$12,306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,231	\$12,306

Multimodal - Transit 0443

2025 Public Law 9 Part A 6

Initiative: Transfers funding from the Multimodal Transportation Fund, Highway Fund account to the Multimodal - Transit program, Highway Fund account.

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,000,000	\$5,000,000
HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000

MULTIMODAL - TRANSIT 0443**PROGRAM SUMMARY**

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,000,000	\$5,000,000
HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$411,409	\$421,519
All Other	\$8,131,112	\$8,131,112
Capital Expenditures	\$4,000,000	\$4,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$12,542,521	\$12,552,631
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$24,462	\$24,610
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,420,127	\$1,420,275
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
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500	\$500

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,000,000	\$5,000,000
HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$454,029	\$465,391
All Other	\$9,394,441	\$9,394,441

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,848,470	\$9,859,832
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

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$7,907,538	\$4,985,328
HIGHWAY FUND TOTAL	\$7,907,538	\$4,985,328

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$42,000,000	\$45,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,000,000	\$45,000,000

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$149,797	\$147,181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,797	\$147,181

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: Provides funding for engineering services performed by department staff for multimodal projects for the biennium.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$619,677	\$633,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$619,677	\$633,359

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	\$1,152,503	\$768,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,152,503	\$768,314

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: Transfers funding from the Multimodal Transportation Fund, Highway Fund account to the Multimodal - Transit program, Highway Fund account.

HIGHWAY FUND

	2025-26	2026-27
All Other	(\$5,000,000)	(\$5,000,000)
HIGHWAY FUND TOTAL	(\$5,000,000)	(\$5,000,000)

**MULTIMODAL TRANSPORTATION FUND Z017
PROGRAM SUMMARY**

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$0
Capital Expenditures	\$7,907,538	\$4,985,328
HIGHWAY FUND TOTAL	\$7,907,538	\$4,985,328
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,223,503	\$1,245,931
All Other	\$10,546,944	\$10,162,755
Capital Expenditures	\$42,000,000	\$45,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,770,447	\$56,408,686
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

Municipal Stream Crossing Fund N529

2025 Public Law 162

Initiative: Establishes the Municipal Stream Crossing Fund within the Department of Transportation with base Other Special Revenue Funds allocations and Federal Expenditures Fund allocations.

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 STREAM CROSSING FUND N529
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

Receivables 0344

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$99,099	\$99,129
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011,220	\$1,011,250

**RECEIVABLES 0344
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$99,099	\$99,129
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011,220	\$1,011,250

State Infrastructure Bank 0870

2025 Public Law 9 Part A 6

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

**STATE INFRASTRUCTURE BANK 0870
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

Supplemental Transportation Fund Z281

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

**SUPPLEMENTAL TRANSPORTATION FUND Z281
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

Transportation Facilities Z010

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2025-26	2026-27
All Other	\$3,000,000	\$3,000,000
TRANSPORTATION FACILITIES FUND TOTAL	\$3,000,000	\$3,000,000

**TRANSPORTATION FACILITIES Z010
PROGRAM SUMMARY**

TRANSPORTATION FACILITIES FUND

All Other

2025-26

2026-27

\$3,000,000

\$3,000,000

TRANSPORTATION FACILITIES FUND TOTAL

\$3,000,000

\$3,000,000

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

Highway Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	738.500	738.500
POSITIONS - FTE COUNT	915.220	915.220
Personal Services	\$152,693,551	\$156,749,164
All Other	\$189,065,485	\$187,948,737
Capital Expenditures	\$67,704,038	\$60,785,801
Highway Fund Total	\$409,463,074	\$405,483,702
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$30,565,182	\$31,216,964
All Other	\$106,239,095	\$106,239,095
Capital Expenditures	\$514,350,000	\$514,350,000
Federal Expenditures Fund Total	\$651,154,277	\$651,806,059
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$5,992,876	\$6,112,343
All Other	\$26,094,584	\$25,710,395
Capital Expenditures	\$215,524,578	\$238,919,034
Other Special Revenue Funds Total	\$247,612,038	\$270,741,772
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
All Other	\$3,000	\$3,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$3,000	\$3,000
Federal Expenditures Fund - ARP	2025-26	2026-27
All Other	\$500	\$500
Federal Expenditures Fund - ARP Total	\$500	\$500
Transportation Facilities Fund	2025-26	2026-27
All Other	\$3,000,000	\$3,000,000
Transportation Facilities Fund Total	\$3,000,000	\$3,000,000
Fleet Services Fund - DOT	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$14,334,646	\$14,725,039
All Other	\$22,146,484	\$22,684,216
Fleet Services Fund - DOT Total	\$36,481,130	\$37,409,255
Industrial Drive Facility Fund	2025-26	2026-27

All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Island Ferry Services Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
POSITIONS - FTE COUNT	5.467	5.467
Personal Services	\$11,846,970	\$12,065,316
All Other	\$5,770,102	\$5,907,000
Island Ferry Services Fund Total	\$17,617,072	\$17,972,316
TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	881.000	881.000
POSITIONS - FTE COUNT	1,046.812	1,046.812
Personal Services	\$215,433,225	\$220,868,826
All Other	\$352,819,250	\$351,992,943
Capital Expenditures	\$797,578,616	\$814,054,835
DEPARTMENT TOTAL - ALL FUNDS	\$1,365,831,091	\$1,386,916,604

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,772,107	\$2,888,959

ABANDONED PROPERTY FUND	2025-26	2026-27
All Other	\$448,417	\$448,417
ABANDONED PROPERTY FUND TOTAL	\$448,417	\$448,417

Administration - Treasury 0022

2025 Public Law 388 Part A 38

Initiative: Provides funding to increase levels for the unclaimed property program by 5% each year for the next 3 years, based upon current expenditures.

ABANDONED PROPERTY FUND	2025-26	2026-27
All Other	\$22,421	\$45,963

ABANDONED PROPERTY FUND TOTAL	\$22,421	\$45,963
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ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,772,107	\$2,888,959
ABANDONED PROPERTY FUND	2025-26	2026-27
All Other	\$470,838	\$494,380
ABANDONED PROPERTY FUND TOTAL	\$470,838	\$494,380

Debt Service - Treasury 0021

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$117,205,145	\$117,205,145
GENERAL FUND TOTAL	\$117,205,145	\$117,205,145

Debt Service - Treasury 0021

2025 Public Law 2 Part A 73

Initiative: Reduces funding on a one-time basis based on debt service payments on currently authorized general obligation bonds.

GENERAL FUND	2025-26	2026-27
All Other	(\$4,727,658)	(\$5,313,358)
GENERAL FUND TOTAL	(\$4,727,658)	(\$5,313,358)

Debt Service - Treasury 0021

2025 Public Law 388 Part A 38

Initiative: Reduces funding one time based on anticipated authorized general obligation bonds.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$15,000,000)
GENERAL FUND TOTAL	\$0	(\$15,000,000)

DEBT SERVICE - TREASURY 0021
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$112,477,487	\$96,891,787
GENERAL FUND TOTAL	\$112,477,487	\$96,891,787

Disproportionate Tax Burden Fund 0472

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$56,150,941	\$56,150,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,150,941	\$56,150,941

Disproportionate Tax Burden Fund 0472

2025 Public Law 388 Part A 38

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,364,282	\$4,593,420
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,364,282	\$4,593,420

DISPROPORTIONATE TAX BURDEN FUND 0472
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$59,515,223	\$60,744,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,515,223	\$60,744,361

Government Shutdown Loan Guarantee Program Fund N296

2025 Public Law 494

Initiative: Establishes the Government Shutdown Loan Guarantee Program Fund with a \$250,000 transfer from the unappropriated surplus of the General Fund.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$250,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$0

**GOVERNMENT SHUTDOWN LOAN GUARANTEE PROGRAM FUND N296
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$250,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$0

Kim Wallace Adaptive Equipment Loan Program Fund Z278

2025 Public Law 2 Part A 73

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

**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

Maliseet Sales Tax Fund Z359

2025 Public Law 2 Part A 73

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

**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

Passamaquoddy Sales Tax Fund 0915

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

**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

Penobscot Sales Tax Fund Z360

2025 Public Law 2 Part A 73

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

**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

State - Municipal Revenue Sharing 0020

2025 Public Law 2 Part A 73

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

State - Municipal Revenue Sharing 0020

2025 Public Law 388 Part A 38

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,704,200	\$14,052,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,704,200	\$14,052,406

STATE - MUNICIPAL REVENUE SHARING 0020**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$216,307,969	\$222,656,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,307,969	\$222,656,175

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS**

General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$113,253,764	\$97,668,064
General Fund Total	\$115,249,594	\$99,780,746
Other Special Revenue Funds	2025-26	2026-27
All Other	\$278,133,799	\$285,461,143
Other Special Revenue Funds Total	\$278,133,799	\$285,461,143
Abandoned Property Fund	2025-26	2026-27
All Other	\$470,838	\$494,380
Abandoned Property Fund Total	\$470,838	\$494,380

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$391,858,401	\$383,623,587
DEPARTMENT TOTAL - ALL FUNDS	\$393,854,231	\$385,736,269

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$15,767,950	\$15,767,950
GENERAL FUND TOTAL	\$15,767,950	\$15,767,950

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$15,767,950	\$15,767,950
GENERAL FUND TOTAL	\$15,767,950	\$15,767,950

Educational and General Activities - UMS 0031

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$239,521,228	\$239,521,228
GENERAL FUND TOTAL	\$239,521,228	\$239,521,228

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$115,000	\$115,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,000	\$115,000

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	\$3,600,000	\$3,600,000

Educational and General Activities - UMS 0031

2025 Resolve 118

Initiative: Provides one-time funds to support the Working Waterfront Infrastructure Engineer Corps Pilot Program to provide expertise in engineering, planning and permitting to restore and protect the State's working waterfront and other vulnerable infrastructure.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

Educational and General Activities - UMS 0031

2025 Public Law 388 Part A 39

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for paid family and medical leave premiums for eligible University of Maine System employees.

GENERAL FUND	2025-26	2026-27
All Other	\$418,207	\$2,509,242
GENERAL FUND TOTAL	\$418,207	\$2,509,242

Educational and General Activities - UMS 0031

2025 Public Law 388 Part A 39

Initiative: Provides additional funding for annual inflationary cost increases associated with the continuation of current University of Maine System operations.

GENERAL FUND	2025-26	2026-27
All Other	\$9,580,849	\$19,544,932
GENERAL FUND TOTAL	\$9,580,849	\$19,544,932

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$249,520,284	\$261,665,402
GENERAL FUND TOTAL	\$249,520,284	\$261,665,402
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$115,000	\$115,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,000	\$115,000
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	\$3,600,000	\$3,600,000

Labor and Community Education Center Z348

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000

GENERAL FUND TOTAL	\$500,000	\$500,000
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LABOR AND COMMUNITY EDUCATION CENTER Z348		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Maine Economic Improvement Fund 0986

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$21,850,000	\$21,850,000
GENERAL FUND TOTAL	\$21,850,000	\$21,850,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$21,850,000	\$21,850,000
GENERAL FUND TOTAL	\$21,850,000	\$21,850,000

New Ventures Maine Z169

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$1,428,282	\$1,428,282
GENERAL FUND TOTAL	\$1,428,282	\$1,428,282

New Ventures Maine Z169

2025 Public Law 486

Initiative: Allocates one-time funds to support a coalition of approximately 50 organizations providing free volunteer tax assistance and other financial education services to low-income individuals and families statewide.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

**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
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

Outdoor School for All Maine Students Program Fund N427

2025 Public Law 84

Initiative: Provides base allocations to authorize expenditures for the University of Maine Cooperative Extension service's administration of the Outdoor School for All Maine Students Program in the event that funds from public or private sources are received.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**OUTDOOR SCHOOL FOR ALL MAINE STUDENTS PROGRAM FUND N427
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Tick Laboratory and Pest Management Fund Z290

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$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

2025 Public Law 2 Part A 74

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

2025 Public Law 2 Part A 74

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

2025 Public Law 388 Part A 39

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the March 2024 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$89,191	\$180,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,191	\$180,607

University of Maine Scholarship Fund Z011

2025 Public Law 388 Part A 39

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	(\$208,120)	(\$185,677)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$208,120)	(\$185,677)

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,593,547	\$4,707,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,593,547	\$4,707,406

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS

General Fund	2025-26	2026-27
All Other	\$289,351,516	\$301,496,634
General Fund Total	\$289,351,516	\$301,496,634
Other Special Revenue Funds	2025-26	2026-27
All Other	\$4,909,047	\$5,072,906
Other Special Revenue Funds Total	\$4,909,047	\$5,072,906
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	\$3,600,000	\$3,600,000

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS

	2025-26	2026-27
All Other	\$297,860,563	\$310,169,540
DEPARTMENT TOTAL - ALL FUNDS	\$297,860,563	\$310,169,540

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2025 Public Law 2 Part A 75

Initiative: BASELINE BUDGET

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	\$2,983,829	\$2,983,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,426,529	\$16,094,008

Administration - Workers' Compensation Board 0183

2025 Public Law 2 Part A 75

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	\$346,214	\$347,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$346,214	\$347,471

Administration - Workers' Compensation Board 0183

2025 Public Law 2 Part A 75

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	\$35,317	\$48,315
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,317	\$48,315

Administration - Workers' Compensation Board 0183

2025 Public Law 388 Part A 40

Initiative: Provides funding to align allocation with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$68,131	\$77,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,131	\$77,133

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	\$3,433,491	\$3,456,748
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,876,191	\$16,566,927

Employment Rehabilitation Program 0195

2025 Public Law 2 Part A 75

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

2025 Public Law 2 Part A 75

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

2025 Public Law 388 Part A 40

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$2,400	\$2,400
All Other	\$16	\$16
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,416	\$2,416

WORKERS' COMPENSATION BOARD 0751**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$16,800	\$16,800
All Other	\$10,836	\$10,836
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,636	\$27,636

WORKERS' COMPENSATION BOARD**DEPARTMENT TOTALS**

Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$12,459,500	\$13,126,979
All Other	\$3,569,327	\$3,592,584
Other Special Revenue Funds Total	\$16,028,827	\$16,719,563

WORKERS' COMPENSATION BOARD**DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****107.000****107.000****Personal Services****\$12,459,500****\$13,126,979****All Other****\$3,569,327****\$3,592,584****DEPARTMENT TOTAL - ALL FUNDS****\$16,028,827****\$16,719,563**

FUND TOTALS - ALL DEPARTMENTS	2025-26	2026-27
General Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6,384.000	6,385.000
POSITIONS - FTE COUNT	144.277	144.277
Personal Services	\$791,638,621	\$821,837,850
All Other	\$5,014,789,132	\$5,023,997,773
Capital Expenditures	\$1,084,712	\$689,705
General Fund Total	\$5,807,512,465	\$5,846,525,328
Highway Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,224.000	1,224.000
POSITIONS - FTE COUNT	915.220	915.220
Personal Services	\$221,120,917	\$229,151,967
All Other	\$222,847,781	\$221,848,175
Capital Expenditures	\$68,266,179	\$61,156,801
Highway Fund Total	\$512,234,877	\$512,156,943
Federal Expenditures Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,203.500	1,205.500
POSITIONS - FTE COUNT	9.717	9.717
Personal Services	\$193,867,234	\$202,594,568
All Other	\$4,403,570,061	\$4,398,899,844
Capital Expenditures	\$519,353,350	\$518,911,490
Federal Expenditures Fund Total	\$5,116,790,645	\$5,120,405,902
Fund for a Healthy Maine	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	14.000	13.000
Personal Services	\$1,901,634	\$1,842,415
All Other	\$62,674,218	\$61,726,097
Fund for a Healthy Maine Total	\$64,575,852	\$63,568,512
Other Special Revenue Funds	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,797.000	2,798.000
POSITIONS - FTE COUNT	53.985	53.985
Personal Services	\$319,714,812	\$333,269,745
All Other	\$1,397,259,240	\$1,396,637,787
Capital Expenditures	\$234,978,148	\$248,605,934
Other Special Revenue Funds Total	\$1,951,952,200	\$1,978,513,466
Federal Block Grant Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	113.500	113.500
Personal Services	\$13,359,003	\$13,699,786
All Other	\$288,890,652	\$289,240,225

Federal Block Grant Fund Total	\$302,249,655	\$302,940,011
Federal Expenditures Fund ARRA	2025-26	2026-27
All Other	\$500	\$500
Federal Expenditures Fund ARRA Total	\$500	\$500
Federal Expenditures Fund - ARP State Fiscal Recovery	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	0.000
Personal Services	\$921,456	\$357,585
All Other	\$48,511,503	\$48,481,298
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$49,432,959	\$48,838,883
Federal Expenditures Fund - ARP	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,937,850	\$1,894,848
All Other	\$20,255,488	\$18,855,488
Federal Expenditures Fund - ARP Total	\$22,193,338	\$20,750,336
Federal Block Grant Fund - ARP	2025-26	2026-27
All Other	\$7,527,392	\$500
Federal Block Grant Fund - ARP Total	\$7,527,392	\$500
Maine Recovery Fund	2025-26	2026-27
All Other	\$6,150,500	\$6,150,500
Maine Recovery Fund Total	\$6,150,500	\$6,150,500
Financial and Personnel Services Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	286.000	290.000
Personal Services	\$31,386,450	\$33,563,602
All Other	\$2,420,889	\$2,422,903
Financial and Personnel Services Fund Total	\$33,807,339	\$35,986,505
Transportation Facilities Fund	2025-26	2026-27
All Other	\$3,000,000	\$3,000,000
Transportation Facilities Fund Total	\$3,000,000	\$3,000,000
Fleet Services Fund - DOT	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$14,334,646	\$14,725,039
All Other	\$22,146,484	\$22,684,216
Fleet Services Fund - DOT Total	\$36,481,130	\$37,409,255
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
Office of Information Services Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	457.000	457.000
Personal Services	\$62,160,692	\$65,871,754
All Other	\$9,944,948	\$10,049,488
Office of Information Services Fund Total	\$72,105,640	\$75,921,242
Risk Management Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$855,754	\$902,463
All Other	\$5,457,132	\$5,460,651
Risk Management Fund Total	\$6,312,886	\$6,363,114
Workers' Compensation Management Fund	2025-26	2026-27
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
Central Motor Pool	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,568,743	\$1,662,009
All Other	\$12,029,695	\$12,032,998
Central Motor Pool Total	\$13,598,438	\$13,695,007
Real Property Lease Internal Service Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$469,640	\$505,467
All Other	\$37,214,753	\$37,230,519
Real Property Lease Internal Service Fund Total	\$37,684,393	\$37,735,986
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
Retiree Health Insurance Fund	2025-26	2026-27
All Other	\$134,193,552	\$134,195,230
Retiree Health Insurance Fund Total	\$134,193,552	\$134,195,230
Accident, Sickness and Health Insurance Internal Service Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18.000	18.000

Personal Services	\$2,301,201	\$2,433,379
All Other	\$1,659,198	\$1,664,237
Accident, Sickness and Health Insurance Internal Service Fund Total	\$3,960,399	\$4,097,616
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
Industrial Drive Facility Fund	2025-26	2026-27
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Paid Family and Medical Leave Insurance Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$3,401,040	\$3,772,414
All Other	\$10,484,926	\$10,132,408
Paid Family and Medical Leave Insurance Fund Total	\$13,885,966	\$13,904,822
Maine Retirement Savings Program Enterprise Fund	2025-26	2026-27
All Other	\$500	\$500
Maine Retirement Savings Program Enterprise Fund Total	\$500	\$500
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	\$1,078,412	\$1,078,412
Consolidated Emergency Communications Fund Total	\$10,659,063	\$11,250,343
Island Ferry Services Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
POSITIONS - FTE COUNT	5.467	5.467
Personal Services	\$11,846,970	\$12,065,316
All Other	\$5,770,102	\$5,907,000
Island Ferry Services Fund Total	\$17,617,072	\$17,972,316
State Alcoholic Beverage Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,347,717	\$1,439,137
All Other	\$12,875,412	\$12,882,928
State Alcoholic Beverage Fund Total	\$14,223,129	\$14,322,065
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	\$2,644,507	\$2,674,430
State-Administered Fund	2025-26	2026-27
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
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
State Lottery Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,265,649	\$2,407,481
All Other	\$2,601,217	\$2,616,286
State Lottery Fund Total	\$4,866,866	\$5,023,767
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
Abandoned Property Fund	2025-26	2026-27
All Other	\$470,838	\$494,380
Abandoned Property Fund Total	\$470,838	\$494,380
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
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 Total	\$7,436,260	\$7,492,779

FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12,857.500	12,860.500
POSITIONS - FTE COUNT	1,254.791	1,254.791
Personal Services	\$1,693,464,244	\$1,762,003,736
All Other	\$12,015,332,727	\$12,009,212,702
Capital Expenditures	\$823,682,389	\$829,363,930
TOTAL - ALL DEPARTMENTS - ALL FUNDS	\$14,532,479,360	\$14,600,580,368