

# **General Fund Appropriations 2026-2027 Biennium**

**Through 132nd Legislature, 1st Special Session**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
Updated July 16, 2025**

# General Fund Appropriations

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

Updated July 16, 2025

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<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b> <b>(Includes Departments and Agencies - Statewide) <sup>(1)</sup></b>		
	Positions - Leg. Count	567.000	567.000
	Positions - FTE Count	0.000	0.000
	Personal Services	43,295,651	46,074,312
	All Other	225,175,605	232,958,949
	Capital Expenditures	15,000	15,000
	Department Total	268,486,256	279,048,261
<b>25</b>	<b>DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY</b>		
	Positions - Leg. 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
	Department Total	60,585,768	63,023,813
<b>49</b>	<b>MAINE ARTS COMMISSION</b>		
	Positions - Leg. Count	6.000	6.000
	Personal Services	879,448	925,663
	All Other	336,171	339,339
	Department Total	1,215,619	1,265,002
<b>50</b>	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
	Positions - Leg. Count	192.000	192.000
	Personal Services	30,344,643	31,849,213
	All Other	3,953,296	3,484,790
	Department Total	34,297,939	35,334,003
<b>56</b>	<b>DEPARTMENT OF AUDIT</b>		
	Positions - Leg. Count	13.000	13.000
	Personal Services	1,996,475	2,101,531
	All Other	116,184	115,144
	Department Total	2,112,659	2,216,675
<b>57</b>	<b>CENTERS FOR INNOVATION</b>		
	All Other	118,009	118,009
	Department Total	118,009	118,009
<b>58</b>	<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>		
	All Other	100,622,726	104,244,407
	Department Total	100,622,726	104,244,407
<b>60</b>	<b>DEPARTMENT OF CORRECTIONS</b>		
	Positions - Leg. Count	1,208.000	1,208.000
	Positions - FTE Count	0.000	0.000
	Personal Services	149,957,519	153,911,280
	All Other	107,883,965	105,204,282
	Department Total	257,841,484	259,115,562
<b>75</b>	<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>		
	All Other	39,934	39,968
	Department Total	39,934	39,968
<b>76</b>	<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
	Positions - Leg. Count	84.000	84.000
	Positions - FTE Count	0.000	0.000
	Personal Services	9,112,709	9,692,821
	All Other	9,655,299	7,697,185
	Department Total	18,768,008	17,390,006
<b>85</b>	<b>MAINE DEVELOPMENT FOUNDATION</b>		
	All Other	58,444	58,444
	Department Total	58,444	58,444
<b>86</b>	<b>DIRIGO HEALTH</b>		
	Positions - Leg. Count	2.000	2.000
	Personal Services	409,147	425,658
	All Other	853,845	854,091
	Department Total	1,262,992	1,279,749
<b>87</b>	<b>DISABILITY RIGHTS CENTER</b>		
	All Other	196,045	196,045
	Department Total	196,045	196,045

Page	Department/Agency	2025-26	2026-27
88	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>		
	All Other	12,554	12,554
	Department Total	12,554	12,554
88	<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
	Positions - Leg. Count	20,000	20,000
	Personal Services	3,124,123	3,274,019
	All Other	11,520,638	11,434,330
	Department Total	14,644,761	14,708,349
95	<b>DEPARTMENT OF EDUCATION</b>		
	Positions - Leg. 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
	Department Total	1,938,654,063	1,977,930,300
117	<b>STATE BOARD OF EDUCATION</b>		
	Positions - Leg. Count	1.000	1.000
	Personal Services	114,410	121,670
	All Other	81,844	81,844
	Department Total	196,254	203,514
118	<b>DEPARTMENT OF ENERGY RESOURCES</b>		
	Positions - Leg. Count	5.000	5.000
	Personal Services	801,731	854,282
	All Other	1,659,418	1,659,418
	Department Total	2,461,149	2,513,700
119	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	Positions - Leg. Count	122.000	122.000
	Positions - FTE Count	0.000	0.000
	Personal Services	14,610,827	15,121,301
	All Other	6,870,037	6,905,048
	Capital Expenditures	117,000	0
	Department Total	21,597,864	22,026,349
126	<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>		
	Positions - Leg. Count	2.000	2.000
	Personal Services	432,537	456,974
	All Other	178,013	178,013
	Department Total	610,550	634,987
127	<b>EXECUTIVE DEPARTMENT</b>		
	Positions - Leg. 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
	Department Total	10,473,915	10,934,279
133	<b>FINANCE AUTHORITY OF MAINE</b>		
	All Other	28,540,394	28,540,394
	Department Total	28,540,394	28,540,394
135	<b>MAINE FIRE PROTECTION SERVICES COMMISSION</b>		
	All Other	2,000	2,000
	Department Total	2,000	2,000
135	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)</b>		
	Positions - Leg. Count	1,803.000	1,804.000
	Positions - FTE Count	0.000	0.000
	Personal Services	218,218,533	223,646,506
	All Other	1,965,508,223	1,940,903,933
	Department Total	2,183,726,756	2,164,550,439
195	<b>MAINE HISTORIC PRESERVATION COMMISSION</b>		
	Positions - Leg. Count	5.000	5.000
	Positions - FTE Count	0.500	0.500
	Personal Services	644,928	676,976
	All Other	132,207	133,456
	Department Total	777,135	810,432
196	<b>MAINE HISTORICAL SOCIETY</b>		
	All Other	44,864	44,864
	Department Total	44,864	44,864
197	<b>MAINE HOSPICE COUNCIL</b>		
	All Other	63,506	63,506
	Department Total	63,506	63,506
197	<b>MAINE STATE HOUSING AUTHORITY</b>		
	All Other	8,098,000	3,625,000
	Department Total	8,098,000	3,625,000

Page	Department/Agency	2025-26	2026-27
<b>199</b>	<b>MAINE HUMAN RIGHTS COMMISSION</b>		
	Positions - Leg. Count	11.000	11.000
	Personal Services	1,480,769	1,581,887
	All Other	175,460	152,127
	Department Total	1,656,229	1,734,014
<b>200</b>	<b>MAINE HUMANITIES COUNCIL</b>		
	All Other	163,357	163,357
	Department Total	163,357	163,357
<b>201</b>	<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>		
	All Other	268,500	268,500
	Department Total	268,500	268,500
<b>201</b>	<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
	Positions - Leg. 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
	Department Total	47,735,663	49,142,829
<b>218</b>	<b>JUDICIAL DEPARTMENT</b>		
	Positions - Leg. Count	602.000	602.000
	Personal Services	70,031,544	71,657,232
	All Other	58,167,126	58,671,456
	Department Total	128,198,670	130,328,688
<b>229</b>	<b>DEPARTMENT OF LABOR</b>		
	Positions - Leg. Count	68.500	68.500
	Positions - FTE Count	0.000	0.000
	Personal Services	7,353,253	7,830,158
	All Other	8,838,684	8,838,684
	Department Total	16,191,937	16,668,842
<b>235</b>	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
	Positions - Leg. Count	12.500	12.500
	Personal Services	1,622,246	1,744,293
	All Other	356,757	356,757
	Department Total	1,979,003	2,101,050
<b>235</b>	<b>LEGISLATURE</b>		
	Positions - Leg. 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
	Department Total	39,276,882	42,310,740
<b>239</b>	<b>MAINE STATE LIBRARY</b>		
	Positions - Leg. Count	31.000	31.000
	Personal Services	3,438,260	3,616,385
	All Other	1,934,279	1,943,838
	Department Total	5,372,539	5,560,223
<b>242</b>	<b>MAINE OFFICE OF COMMUNITY AFFAIRS</b>		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,690,169	1,787,865
	All Other	5,445,131	5,431,675
	Department Total	7,135,300	7,219,540
<b>250</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>		
	Positions - Leg. 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
	Department Total	22,309,144	23,029,369
<b>263</b>	<b>MAINE MARITIME ACADEMY</b>		
	All Other	17,216,192	17,743,500
	Department Total	17,216,192	17,743,500
<b>265</b>	<b>MAINE MUNICIPAL BOND BANK</b>		
	All Other	69,331	69,331
	Department Total	69,331	69,331
<b>266</b>	<b>MAINE STATE MUSEUM</b>		
	Positions - Leg. Count	22.000	22.000
	Positions - FTE Count	0.000	0.000
	Personal Services	2,528,429	2,665,539
	All Other	338,129	341,118
	Department Total	2,866,558	3,006,657
<b>267</b>	<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
	All Other	52,950	52,950
	Department Total	52,950	52,950

Page	Department/Agency	2025-26	2026-27
<b>268</b>	<b>OFFICE OF AFFORDABLE HEALTH CARE</b>		
	Positions - Leg. Count	3.000	3.000
	Personal Services	443,277	469,803
	All Other	237,521	237,521
	Capital Expenditures	55,000	0
	Department Total	735,798	707,324
<b>269</b>	<b>PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS &amp; TRIBAL POPULATIONS</b>		
	Positions - Leg. Count	6.000	6.000
	Personal Services	854,821	909,137
	All Other	571,549	571,549
	Capital Expenditures	0	0
	Department Total	1,426,370	1,480,686
<b>271</b>	<b>PINE TREE LEGAL ASSISTANCE</b>		
	All Other	650,000	650,000
	Department Total	650,000	650,000
<b>271</b>	<b>MAINE POTATO BOARD</b>		
	All Other	160,902	160,902
	Department Total	160,902	160,902
<b>272</b>	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>		
	Positions - Leg. Count	9.000	9.000
	Personal Services	1,628,871	1,733,865
	All Other	149,088	149,088
	Department Total	1,777,959	1,882,953
<b>273</b>	<b>STATE BOARD OF PROPERTY TAX REVIEW</b>		
	Personal Services	166,248	167,999
	All Other	110,371	110,371
	Department Total	276,619	278,370
<b>274</b>	<b>MAINE PUBLIC BROADCASTING CORPORATION</b>		
	All Other	1,900,000	1,900,000
	Department Total	1,900,000	1,900,000
<b>275</b>	<b>MAINE COMMISSION ON PUBLIC DEFENSE SERVICES</b>		
	Positions - Leg. Count	82.500	82.500
	Personal Services	10,558,651	11,167,760
	All Other	42,006,079	41,794,780
	Department Total	52,564,730	52,962,540
<b>276</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	Positions - Leg. 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
	Department Total	81,621,686	83,069,712
<b>291</b>	<b>MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>		
	All Other	3,076,174	242,761
	Department Total	3,076,174	242,761
<b>292</b>	<b>SACO RIVER CORRIDOR COMMISSION</b>		
	All Other	46,960	46,960
	Department Total	46,960	46,960
<b>292</b>	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
	Positions - Leg. 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
	Department Total	11,787,254	11,650,539
<b>296</b>	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
	All Other	85,000	85,000
	Department Total	85,000	85,000
<b>297</b>	<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>		
	All Other	800,000	800,000
	Department Total	800,000	800,000
<b>297</b>	<b>OFFICE OF THE TREASURER OF STATE</b>		
	Positions - Leg. Count	18.000	18.000
	Personal Services	1,995,830	2,112,682
	All Other	113,253,764	97,668,064
	Department Total	115,249,594	99,780,746
<b>299</b>	<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>		
	All Other	289,351,516	301,496,634
	Department Total	289,351,516	301,496,634

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302	<b>GRAND TOTALS - ALL DEPARTMENTS</b>		
	Positions - Leg. 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
	Grand Total	5,807,512,465	5,846,525,328

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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Administration - Human Resources 0038**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,229	\$1,229
<b>GENERAL FUND TOTAL</b>	<b>\$1,229</b>	<b>\$1,229</b>

**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.

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

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

2025 Public Law 2 Part A 1

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

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

#### Adult Use Cannabis Regulatory Coordination Fund Z264

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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#### 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.

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

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

#### Alcoholic Beverages - General Operation 0015

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

#### Alcoholic Beverages - General Operation 0015

2025 Public Law 2 Part A 1

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

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

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

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

**Budget - Bureau of the 0055**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,962	\$6,962
<b>GENERAL FUND TOTAL</b>	<b>\$6,962</b>	<b>\$6,962</b>

**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.

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

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

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

**Buildings and Grounds Operations 0080**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$58,334	\$58,334
<b>GENERAL FUND TOTAL</b>	<b>\$58,334</b>	<b>\$58,334</b>

**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.

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

**Buildings and Grounds Operations 0080**

2025 Public Law 388 Part A 1

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,000	\$52,000
<b>GENERAL FUND TOTAL</b>	<b>\$52,000</b>	<b>\$52,000</b>

**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.

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

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

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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$310,587	\$310,587
<b>GENERAL FUND TOTAL</b>	<b>\$310,587</b>	<b>\$310,587</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$39	\$39
<b>GENERAL FUND TOTAL</b>	<b>\$39</b>	<b>\$39</b>

**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.

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

**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.

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

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$710,626	\$710,626
Capital Expenditures	\$15,000	\$15,000
<b>GENERAL FUND TOTAL</b>	<b>\$725,626</b>	<b>\$725,626</b>

**Capital Construction/Repairs/Improvements - Administration 0059**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$303,883	\$303,883
<b>GENERAL FUND TOTAL</b>	<b>\$303,883</b>	<b>\$303,883</b>

**Central Administrative Applications Z234**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

#### 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.

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

#### 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.

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

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

#### Central Services - Purchases 0004

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**CENTRAL SERVICES - PURCHASES 0004**  
**PROGRAM SUMMARY**

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

**Centralized Imaging Services Z372**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**CENTRALIZED IMAGING SERVICES Z372**  
**PROGRAM SUMMARY**

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

**Debt Service - Government Facilities Authority 0893**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

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

**Departments and Agencies - Statewide 0016**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$984,444	\$984,444
<b>GENERAL FUND TOTAL</b>	<b>\$984,444</b>	<b>\$984,444</b>

**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.

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

**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.

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



**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.

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

**DEPARTMENTS AND AGENCIES - STATEWIDE 0016****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$69,192
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$69,192</b>

**Developmental Services Oversight and Advisory Board Z363**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$137,682	\$137,682
<b>GENERAL FUND TOTAL</b>	<b>\$137,682</b>	<b>\$137,682</b>

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$137,682	\$137,682
<b>GENERAL FUND TOTAL</b>	<b>\$137,682</b>	<b>\$137,682</b>

**Elderly Tax Deferral Program 0650**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**ELDERLY TAX DEFERRAL PROGRAM 0650****PROGRAM SUMMARY**

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

**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.

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

**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%.

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

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

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

**Homestead Property Tax Exemption Reimbursement 0886**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**Homestead Property Tax Exemption Reimbursement 0886**

2025 Public Law 2 Part A 1

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

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

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

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

**Information Services 0155**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**INFORMATION SERVICES 0155**  
**PROGRAM SUMMARY**

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

**Maine Board of Tax Appeals Z146**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,179	\$5,179
<b>GENERAL FUND TOTAL</b>	<b>\$5,179</b>	<b>\$5,179</b>

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$391,002	\$412,916
All Other	\$53,127	\$53,127
<b>GENERAL FUND TOTAL</b>	<b>\$444,129</b>	<b>\$466,043</b>

**Maine Developmental Disabilities Council Z185**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185****PROGRAM SUMMARY**

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

**Mandate BETE - Reimburse Municipalities Z065**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Office of the Commissioner - Administrative and Financial Services 0718**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$2,048,344	\$2,150,987
All Other	\$180,736	\$182,022
<b>GENERAL FUND TOTAL</b>	<b>\$2,229,080</b>	<b>\$2,333,009</b>

**Public Improvements - Planning/Construction - Administration 0057**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$90	\$90
<b>GENERAL FUND TOTAL</b>	<b>\$90</b>	<b>\$90</b>

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,635,874	\$1,722,433
All Other	\$1,065,041	\$1,065,041
<b>GENERAL FUND TOTAL</b>	<b>\$2,700,915</b>	<b>\$2,787,474</b>

**Purchases - Division of 0007**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.500</b>	<b>13.500</b>
Personal Services	\$1,659,157	\$1,765,935

All Other	\$549,261	\$549,261
GENERAL FUND TOTAL	\$2,208,418	\$2,315,196

**Purchases - Division of 0007**

2025 Public Law 2 Part A 1

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.500</b>	<b>14.500</b>
<b>Personal Services</b>	<b>\$1,794,359</b>	<b>\$1,916,992</b>
<b>All Other</b>	<b>\$589,752</b>	<b>\$591,162</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,384,111</b>	<b>\$2,508,154</b>

**Renewable Energy Facilities Property Tax Exemption Z296**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$6,522,000</b>	<b>\$8,022,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,522,000</b>	<b>\$8,022,000</b>

**Revenue Services, Bureau of 0002**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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



**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**Revenue Services, Bureau of 0002**

2025 Public Law 470

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

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

**Revenue Services, Bureau of 0002**

2025 Public Law 484

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

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

**REVENUE SERVICES, BUREAU OF 0002**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>303.500</b>	<b>303.500</b>
Personal Services	\$36,595,581	\$38,572,945
All Other	\$22,187,306	\$21,133,721
<b>GENERAL FUND TOTAL</b>	<b>\$58,782,887</b>	<b>\$59,706,666</b>

**Snow Grooming Property Tax Exemption Reimbursement Z024**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$30,000	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$30,000	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Solid Waste Management Fund 0659**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$916,851	\$916,851
<b>GENERAL FUND TOTAL</b>	<b>\$916,851</b>	<b>\$916,851</b>

**SOLID WASTE MANAGEMENT FUND 0659**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$916,851	\$916,851
<b>GENERAL FUND TOTAL</b>	<b>\$916,851</b>	<b>\$916,851</b>

**State Benefit Mandate Defrayal Z373**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**STATE BENEFIT MANDATE DEFRAYAL Z373****PROGRAM SUMMARY**

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

**State Controller - Office of the 0056**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$50,999	\$50,999
<b>GENERAL FUND TOTAL</b>	<b>\$50,999</b>	<b>\$50,999</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

<b>STATE CONTROLLER - OFFICE OF THE 0056 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$4,158,116	\$4,364,224
All Other	\$298,181	\$300,307
GENERAL FUND TOTAL	\$4,456,297	\$4,664,531

**Statewide Radio Network System 0112**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

<b>STATEWIDE RADIO NETWORK SYSTEM 0112 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151

**Tree Growth Tax Reimbursement 0261**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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**

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

**Waste Facility Tax Reimbursement 0907**

2025   Public Law   2   Part A   1

Initiative: BASELINE BUDGET

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

**WASTE FACILITY TAX REIMBURSEMENT 0907**  
**PROGRAM SUMMARY**

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

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

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>567.000</b>	<b>567.000</b>
Personal Services	\$43,295,651	\$46,074,312
All Other	\$225,175,605	\$232,958,949
Capital Expenditures	\$15,000	\$15,000
<b>DEPARTMENT TOTAL</b>	<b>\$268,486,256</b>	<b>\$279,048,261</b>

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

**Bureau of Agriculture 0393**

2025   Public Law   2   Part A   2

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,050	\$15,050
<b>GENERAL FUND TOTAL</b>	<b>\$15,050</b>	<b>\$15,050</b>

**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.

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

**Bureau of Agriculture 0393**

2025 Public Law 2 Part A 2

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

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,660	\$153,439



All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$146,160	\$156,939

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,158	\$9,583
<b>GENERAL FUND TOTAL</b>	<b>\$8,158</b>	<b>\$9,583</b>

#### **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.

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

<b>BUREAU OF AGRICULTURE 0393</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>72.000</b>	<b>72.000</b>
Personal Services	\$8,245,524	\$8,687,680
All Other	\$2,998,333	\$3,015,303
Capital Expenditures	\$0	\$140,000
<b>GENERAL FUND TOTAL</b>	<b>\$11,243,857</b>	<b>\$11,842,983</b>

#### **DACF Administration 0401**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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**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.

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

**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.

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

**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.

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

**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 DCF Administration program.

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

**DACF Administration 0401**

2025 Public Law 388 Part A 2

Initiative: Continues and makes permanent one 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 DCF Administration program.

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

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

Initiative: Establishes one 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.

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

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,059	\$10,059
GENERAL FUND TOTAL	\$10,059	\$10,059

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

#### DACF Administration 0401

2025 Public Law 388 Part A 2

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

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

#### DACF Administration 0401

2025 Public Law 388 Part A 2

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

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

#### DACF Administration 0401

2025 Public Law 388 Part A 2

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

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

#### DACF Administration 0401

2025 Public Law 388 Part A 2

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

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

**DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

**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.

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

**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.

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

**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.

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

**DACF ADMINISTRATION 0401**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$1,370,331</b>	<b>\$1,430,512</b>
<b>All Other</b>	<b>\$5,125,110</b>	<b>\$5,214,848</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,495,441</b>	<b>\$6,645,360</b>

**Division of Forest Protection Z232**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$14,044,388</b>	<b>\$14,630,256</b>

**Division of Forest Protection Z232**

2025 Public Law 2 Part A 2

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

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,601	\$8,601
<b>GENERAL FUND TOTAL</b>	<b>\$8,601</b>	<b>\$8,601</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,469	\$20,469
GENERAL FUND TOTAL	<hr/> \$20,469	<hr/> \$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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$124,277	\$158,824
GENERAL FUND TOTAL	<hr/> \$124,277	<hr/> \$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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$48,912	\$66,046
GENERAL FUND TOTAL	<hr/> \$48,912	<hr/> \$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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,016	\$0
GENERAL FUND TOTAL	<hr/> \$9,016	<hr/> \$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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$643,343	\$0
GENERAL FUND TOTAL	<hr/> \$643,343	<hr/> \$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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,624	\$6,031



GENERAL FUND TOTAL	\$5,624	\$6,031
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#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

#### **Division of Forest Protection Z232**

2025 Public Law 388 Part A 2

Initiative: Provides funding for aviation maintenance.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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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.

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

<b>DIVISION OF FOREST PROTECTION Z232</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

#### Farmers Drought Relief Grant Program Fund Z364

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

<b>FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

#### Forest Resource Management Z233

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	41.000	41.000

POSITIONS - FTE COUNT	2.904	2.904
Personal Services	\$5,110,603	\$5,402,442
All Other	\$897,709	\$897,709
GENERAL FUND TOTAL	<u>\$6,008,312</u>	<u>\$6,300,151</u>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,863	\$5,863
GENERAL FUND TOTAL	<u>\$5,863</u>	<u>\$5,863</u>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,676	\$15,135
GENERAL FUND TOTAL	<u>\$5,676</u>	<u>\$15,135</u>

#### Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

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

#### Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

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

#### Forest Resource Management Z233

2025 Public Law 2 Part A 2

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

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

#### 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.

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

#### 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.

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

<b>FOREST RESOURCE MANAGEMENT Z233</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$6,093,061</b>	<b>\$6,363,913</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$600,000	\$600,000
<b>GENERAL FUND TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$600,000	\$600,000
<b>GENERAL FUND TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Geology and Resource Information Z237**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,044	\$2,044
<b>GENERAL FUND TOTAL</b>	<b>\$2,044</b>	<b>\$2,044</b>

**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.

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

**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.

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

#### 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.

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

#### 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.

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

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$170,049)	(\$170,049)
GENERAL FUND TOTAL	<u>(\$170,049)</u>	<u>(\$170,049)</u>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$7,423)	(\$7,423)

GENERAL FUND TOTAL	(\$7,423)	(\$7,423)
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### Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

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

### Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

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

### Geology and Resource Information Z237

2025 Public Law 388 Part D 1

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

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





**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.

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

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

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

**Maine Conservation Corps Z149**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**MAINE CONSERVATION CORPS Z149****PROGRAM SUMMARY**

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

**Maine Farms for the Future Program 0925**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$142,589	\$142,589
<b>GENERAL FUND TOTAL</b>	<b>\$142,589</b>	<b>\$142,589</b>

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$142,589	\$142,589
<b>GENERAL FUND TOTAL</b>	<b>\$142,589</b>	<b>\$142,589</b>

**Maine Healthy Soils Fund Z328**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**MAINE HEALTHY SOILS FUND Z328  
PROGRAM SUMMARY**

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

**Maine Land Use Planning Commission Z236**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

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

#### Natural Areas Program Z821

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

#### NATURAL AREAS PROGRAM Z821 PROGRAM SUMMARY

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

**Parks - General Operations Z221**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

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

<b>PARKS - GENERAL OPERATIONS Z221</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>50.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>80.579</b>	<b>80.579</b>
Personal Services	\$10,575,031	\$11,394,469
All Other	\$1,760,781	\$1,776,357
<b>GENERAL FUND TOTAL</b>	<b>\$12,335,812</b>	<b>\$13,170,826</b>

**Statewide Hunger Relief Program Z288**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

<b>STATEWIDE HUNGER RELIEF PROGRAM Z288</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>294.000</b>	<b>294.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>86.481</b>	<b>86.481</b>
Personal Services	\$43,171,652	\$44,973,773
All Other	\$17,314,116	\$17,610,040
Capital Expenditures	\$100,000	\$440,000
<b>DEPARTMENT TOTAL</b>	<b>\$60,585,768</b>	<b>\$63,023,813</b>

## 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	<u>\$1,144,347</u>	<u>\$1,186,149</u>

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

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

### 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	<u>\$54,342</u>	<u>\$58,755</u>

**ARTS - ADMINISTRATION 0178****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$879,448	\$925,663
All Other	\$336,171	\$339,339
<b>GENERAL FUND TOTAL</b>	<b>\$1,215,619</b>	<b>\$1,265,002</b>

**ARTS COMMISSION, MAINE****DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$879,448	\$925,663
All Other	\$336,171	\$339,339
<b>DEPARTMENT TOTAL</b>	<b>\$1,215,619</b>	<b>\$1,265,002</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE****Administration - Attorney General 0310**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

**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.

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

**Administration - Attorney General 0310**

2025 Public Law 2 Part A 4

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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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.

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

#### Administration - Attorney General 0310

2025 Public Law 2 Part A 4

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

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

#### Administration - Attorney General 0310

2025 Public Law 388 Part A 4

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

<b>ADMINISTRATION - ATTORNEY GENERAL 0310</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>72.000</b>	<b>72.000</b>
<b>Personal Services</b>	<b>\$10,214,547</b>	<b>\$10,810,913</b>
<b>All Other</b>	<b>\$2,003,243</b>	<b>\$2,070,554</b>
<b>GENERAL FUND TOTAL</b>	<b>\$12,217,790</b>	<b>\$12,881,467</b>

**Chief Medical Examiner - Office of 0412**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$513	\$513
GENERAL FUND TOTAL	<hr/> \$513	<hr/> \$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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$539,000	\$0
GENERAL FUND TOTAL	<hr/> \$539,000	<hr/> \$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.

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

**Chief Medical Examiner - Office of 0412**

2025 Public Law 388 Part A 4

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

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

**Chief Medical Examiner - Office of 0412**

2025 Public Law 388 Part A 4

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

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

**Chief Medical Examiner - Office of 0412**

2025 Public Law 388 Part A 4

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

#### Civil Rights 0039

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

**CIVIL RIGHTS 0039**  
**PROGRAM SUMMARY**

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

**District Attorneys Salaries 0409**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

**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.

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

**DISTRICT ATTORNEYS SALARIES 0409**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>100.000</b>	<b>100.000</b>
<b>Personal Services</b>	<b>\$17,555,846</b>	<b>\$18,281,065</b>
<b>GENERAL FUND TOTAL</b>	<b>\$17,555,846</b>	<b>\$18,281,065</b>

**Human Services Division 0696**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$68,750</b>	<b>\$74,033</b>
<b>All Other</b>	<b>\$4,184</b>	<b>\$4,184</b>

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

#### **Victims' Compensation Board 0711**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$135,000	\$135,000
<b>GENERAL FUND TOTAL</b>	<b>\$135,000</b>	<b>\$135,000</b>

<b>VICTIMS' COMPENSATION BOARD 0711</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$135,000	\$135,000
<b>GENERAL FUND TOTAL</b>	<b>\$135,000</b>	<b>\$135,000</b>

<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>192.000</b>	<b>192.000</b>
<b>Personal Services</b>	<b>\$30,344,643</b>	<b>\$31,849,213</b>
<b>All Other</b>	<b>\$3,953,296</b>	<b>\$3,484,790</b>
<b>DEPARTMENT TOTAL</b>	<b>\$34,297,939</b>	<b>\$35,334,003</b>

#### **AUDITOR, OFFICE OF THE STATE**

##### **Audit Bureau 0067**

2025 Public Law 2 Part A 5

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>

Personal Services	\$1,996,475	\$2,101,531
All Other	\$90,767	\$90,767
GENERAL FUND TOTAL	<u>\$2,087,242</u>	<u>\$2,192,298</u>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,417	\$24,377
GENERAL FUND TOTAL	<u>\$25,417</u>	<u>\$24,377</u>

<b>AUDIT BUREAU 0067</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,996,475	\$2,101,531
All Other	\$116,184	\$115,144
GENERAL FUND TOTAL	<u>\$2,112,659</u>	<u>\$2,216,675</u>

<b>AUDITOR, OFFICE OF THE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
Personal Services	\$1,996,475	\$2,101,531
All Other	\$116,184	\$115,144
DEPARTMENT TOTAL	<u>\$2,112,659</u>	<u>\$2,216,675</u>

#### CENTERS FOR INNOVATION

##### Centers for Innovation 0911

2025 Public Law 2 Part A 8

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911  
PROGRAM SUMMARY**

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

<b>CENTERS FOR INNOVATION DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$118,009	\$118,009
<b>DEPARTMENT TOTAL</b>	<b>\$118,009</b>	<b>\$118,009</b>

**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

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

**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.

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

**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.

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



**MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556****PROGRAM SUMMARY**

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,000,000	\$10,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,000,000	\$10,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**Regional Fire Service Training Fund Z356**

2025 Public Law 2 Part A 11

Initiative: BASELINE BUDGET

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

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

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

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

**DEPARTMENT TOTALS**

	2025-26	2026-27
<b>All Other</b>	<b>\$100,622,726</b>	<b>\$104,244,407</b>
<b>DEPARTMENT TOTAL</b>	<b>\$100,622,726</b>	<b>\$104,244,407</b>

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,514	\$10,514
<b>GENERAL FUND TOTAL</b>	<b>\$10,514</b>	<b>\$10,514</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$466,941	\$720,849

GENERAL FUND TOTAL	\$466,941	\$720,849
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,760	\$4,760
GENERAL FUND TOTAL	\$4,760	\$4,760

#### Administration - Corrections 0141

2025 Public Law 388 Part A 9

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

#### ADMINISTRATION - CORRECTIONS 0141 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>53.000</b>	<b>53.000</b>
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

#### Adult Community Corrections 0124

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	\$14,707,137	\$15,100,297

All Other	\$1,679,187	\$1,679,187
GENERAL FUND TOTAL	\$16,386,324	\$16,779,484

#### Adult Community Corrections 0124

2025 Public Law 2 Part A 13

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

#### ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>120.000</b>	<b>120.000</b>
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

#### Bolduc Correctional Facility Z155

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	53.000	53.000

Personal Services	\$6,493,241	\$6,652,829
All Other	\$458,342	\$458,342
GENERAL FUND TOTAL	<u>\$6,951,583</u>	<u>\$7,111,171</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$24,180	\$24,180
GENERAL FUND TOTAL	<u>\$24,180</u>	<u>\$24,180</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$17,812	\$17,812
GENERAL FUND TOTAL	<u>\$17,812</u>	<u>\$17,812</u>

**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.

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

**Bolduc Correctional Facility Z155**

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$194,114	\$194,114
GENERAL FUND TOTAL	<u>\$194,114</u>	<u>\$194,114</u>

**BOLDUC CORRECTIONAL FACILITY Z155  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$236,106</b>	<b>\$236,106</b>
<b>GENERAL FUND TOTAL</b>	<b>\$236,106</b>	<b>\$236,106</b>

**Correctional Center 0162**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**Correctional Center 0162**

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

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

GENERAL FUND TOTAL	\$53,777	\$53,777
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**CORRECTIONAL CENTER 0162  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$34,798,828	\$35,799,544
All Other	\$2,689,833	\$2,689,833
<b>GENERAL FUND TOTAL</b>	<b>\$37,488,661</b>	<b>\$38,489,377</b>

**Correctional Medical Services Fund 0286**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**CORRECTIONAL MEDICAL SERVICES FUND 0286  
PROGRAM SUMMARY**

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

**Corrections Food Z177**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**CORRECTIONS FOOD Z177  
PROGRAM SUMMARY**

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

**Corrections Fuel Z366**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**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.

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

**Corrections Fuel Z366**

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased costs of fuel.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$743,241	\$743,241
<b>GENERAL FUND TOTAL</b>	<b>\$743,241</b>	<b>\$743,241</b>

**CORRECTIONS FUEL Z366  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,695,932	\$2,695,932
<b>GENERAL FUND TOTAL</b>	<b>\$2,695,932</b>	<b>\$2,695,932</b>

**County Jail Operations Fund Z227**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**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.

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

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

#### Departmentwide - Overtime 0032

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

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

#### Downeast Correctional Facility 0542

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$4,979	\$4,979
GENERAL FUND TOTAL	\$4,979	\$4,979

#### **Downeast Correctional Facility 0542**

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
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

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

#### **Justice - Planning, Projects and Statistics 0502**

2025 Public Law 2 Part A 13

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$714	\$714
GENERAL FUND TOTAL	\$714	\$714

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$56,281	\$57,428
All Other	\$2,759	\$2,759
<b>GENERAL FUND TOTAL</b>	<b>\$59,040</b>	<b>\$60,187</b>

**Juvenile Community Corrections 0892**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,574	\$20,574
<b>GENERAL FUND TOTAL</b>	<b>\$20,574</b>	<b>\$20,574</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,965	\$6,965
<b>GENERAL FUND TOTAL</b>	<b>\$6,965</b>	<b>\$6,965</b>

**Juvenile Community Corrections 0892**

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$813	\$813
GENERAL FUND TOTAL	\$813	\$813

**JUVENILE COMMUNITY CORRECTIONS 0892  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

**Long Creek Youth Development Center 0163**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

**Long Creek Youth Development Center 0163**

2025 Public Law 2 Part A 13

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

### 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

### 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.

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

**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.

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

**Mountain View Correctional Facility 0857**

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

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

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>161.000</b>	<b>161.000</b>
Personal Services	\$19,531,609	\$20,031,150
All Other	\$2,121,275	\$2,121,275
<b>GENERAL FUND TOTAL</b>	<b>\$21,652,884</b>	<b>\$22,152,425</b>

**Office of Victim Services 0046**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$906	\$906
GENERAL FUND TOTAL	\$906	\$906

<b>OFFICE OF VICTIM SERVICES 0046</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

#### Parole Board 0123

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

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

#### State Prison 0144

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

<b>STATE PRISON 0144</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>362.000</b>	<b>362.000</b>
Personal Services	\$44,204,511	\$45,387,448
All Other	\$4,886,757	\$4,886,757
<b>GENERAL FUND TOTAL</b>	<b>\$49,091,268</b>	<b>\$50,274,205</b>

<b>CORRECTIONS, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,208.000</b>	<b>1,208.000</b>
Personal Services	\$149,957,519	\$153,911,280
All Other	\$107,883,965	\$105,204,282
<b>DEPARTMENT TOTAL</b>	<b>\$257,841,484</b>	<b>\$259,115,562</b>

#### CULTURAL AFFAIRS COUNCIL, MAINE STATE

##### New Century Program Fund 0904

2025 Public Law 2 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$40,246	\$40,246
<b>GENERAL FUND TOTAL</b>	<b>\$40,246</b>	<b>\$40,246</b>

##### 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.

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

**NEW CENTURY PROGRAM FUND 0904****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$39,934</b>	<b>\$39,968</b>
<b>GENERAL FUND TOTAL</b>	<b>\$39,934</b>	<b>\$39,968</b>

**CULTURAL AFFAIRS COUNCIL, MAINE STATE****DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$39,934</b>	<b>\$39,968</b>
<b>DEPARTMENT TOTAL</b>	<b>\$39,934</b>	<b>\$39,968</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF****Administration - Defense, Veterans and Emergency Management 0109**

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$501,672</b>	<b>\$522,443</b>
<b>All Other</b>	<b>\$36,094</b>	<b>\$36,094</b>
<b>GENERAL FUND TOTAL</b>	<b>\$537,766</b>	<b>\$558,537</b>

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
<b>Personal Services</b>	<b>\$1,603,033</b>	<b>\$1,704,429</b>
<b>All Other</b>	<b>\$447,539</b>	<b>\$447,539</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,050,572</b>	<b>\$2,151,968</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$392,377</b>	<b>\$393,963</b>
<b>GENERAL FUND TOTAL</b>	<b>\$392,377</b>	<b>\$393,963</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$80,622</b>	<b>\$80,622</b>
<b>GENERAL FUND TOTAL</b>	<b>\$80,622</b>	<b>\$80,622</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$140,600	\$140,600
<b>GENERAL FUND TOTAL</b>	<b>\$140,600</b>	<b>\$140,600</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$259,000	\$259,000
<b>GENERAL FUND TOTAL</b>	<b>\$259,000</b>	<b>\$259,000</b>

#### **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.

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

#### **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.

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

#### **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.

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

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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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

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the costs of one Contract/Grant Specialist position and one Emergency Response Training Coordinator position funded 100% Federal Expenditures Fund to 100% General Fund.

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

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,950	\$79,681
GENERAL FUND TOTAL	<u>\$73,950</u>	<u>\$79,681</u>

**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.

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

GENERAL FUND TOTAL	\$30,239	\$32,073
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#### 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.

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

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

Initiative: Continues and makes permanent 2 Contract/Grant Specialist positions previously established by Financial Order 003288 F4 to function as recovery program officers in support of the public assistance program.

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

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 388 Part A 10

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

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

#### ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

#### Maine National Guard Postsecondary Fund Z190

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$750,000	\$750,000
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<b>MAINE NATIONAL GUARD POSTSECONDARY FUND Z190</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$750,000	\$750,000
<b>GENERAL FUND TOTAL</b>	<b>\$750,000</b>	<b>\$750,000</b>

#### **Military Training and Operations 0108**

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,000	\$15,000
<b>GENERAL FUND TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>

#### **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.

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

#### **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.

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



GENERAL FUND TOTAL	(\$38,418)	(\$41,187)
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## MILITARY TRAINING AND OPERATIONS 0108

### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$1,114,452</b>	<b>\$1,181,398</b>
<b>All Other</b>	<b>\$5,391,978</b>	<b>\$3,465,278</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,506,430</b>	<b>\$4,646,676</b>

## Stream Gaging Cooperative Program 0858

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$175,005	\$175,005
<b>GENERAL FUND TOTAL</b>	<b>\$175,005</b>	<b>\$175,005</b>

## 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.

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

## 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.

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

# STREAM GAGING COOPERATIVE PROGRAM 0858

## PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$175,005</b>	<b>\$288,505</b>
<b>GENERAL FUND TOTAL</b>	<b>\$175,005</b>	<b>\$288,505</b>

**Veterans' Homelessness Prevention Partnership Fund Z298**

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Veterans Services 0110**

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$94,000	\$94,000
<b>GENERAL FUND TOTAL</b>	<b>\$94,000</b>	<b>\$94,000</b>

**VETERANS SERVICES 0110  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,759,022	\$5,081,835
All Other	\$1,428,084	\$1,428,084
<b>GENERAL FUND TOTAL</b>	<b>\$6,187,106</b>	<b>\$6,509,919</b>

**Veterans Temporary Assistance Fund Z268**

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**VETERANS TEMPORARY ASSISTANCE FUND Z268  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

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

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>84.000</b>	<b>84.000</b>
Personal Services	\$9,112,709	\$9,692,821
All Other	\$9,655,299	\$7,697,185
<b>DEPARTMENT TOTAL</b>	<b>\$18,768,008</b>	<b>\$17,390,006</b>

**DEVELOPMENT FOUNDATION, MAINE****Development Foundation 0198**

2025 Public Law 2 Part A 16

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION 0198  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION, MAINE****DEPARTMENT TOTALS****2025-26****2026-27****All Other****\$58,444****\$58,444****DEPARTMENT TOTAL****\$58,444****\$58,444****DIRIGO HEALTH****Dirigo Health Fund 0988**

2025 Public Law 2 Part A 17

Initiative: BASELINE BUDGET

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

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$409,147

\$425,658

All Other

\$852,590

\$852,590

**GENERAL FUND TOTAL****\$1,261,737****\$1,278,248****Dirigo Health Fund 0988**

2025 Public Law 2 Part A 17

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

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

All Other

\$899

\$899

**GENERAL FUND TOTAL****\$899****\$899****Dirigo Health Fund 0988**

2025 Public Law 2 Part A 17

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

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

All Other

\$356

\$602

**GENERAL FUND TOTAL****\$356****\$602**

**DIRIGO HEALTH FUND 0988**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$409,147</b>	<b>\$425,658</b>
<b>All Other</b>	<b>\$853,845</b>	<b>\$854,091</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,262,992</b>	<b>\$1,279,749</b>

<b>DIRIGO HEALTH</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$409,147</b>	<b>\$425,658</b>
<b>All Other</b>	<b>\$853,845</b>	<b>\$854,091</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,262,992</b>	<b>\$1,279,749</b>

**DISABILITY RIGHTS MAINE**

**Disability Rights Maine 0523**

2025 Public Law 2 Part A 18

Initiative: BASELINE BUDGET

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

**Disability Rights Maine 0523**

2025 Public Law 465

Initiative: Appropriates ongoing funding to provide advocacy services to persons with intellectual disabilities.

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

**DISABILITY RIGHTS MAINE 0523**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$196,045</b>	<b>\$196,045</b>
<b>GENERAL FUND TOTAL</b>	<b>\$196,045</b>	<b>\$196,045</b>

<b>DISABILITY RIGHTS MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$196,045	\$196,045
<b>DEPARTMENT TOTAL</b>	<b>\$196,045</b>	<b>\$196,045</b>

## **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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<b>\$12,554</b>	<b>\$12,554</b>

### **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<b>\$12,554</b>	<b>\$12,554</b>

### **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,554	\$12,554
<b>DEPARTMENT TOTAL</b>	<b>\$12,554</b>	<b>\$12,554</b>

## **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

### **Administration - Economic and Community Development 0069**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$875,163	\$917,194
All Other	\$1,102,448	\$1,102,448
<b>GENERAL FUND TOTAL</b>	<b>\$1,977,611</b>	<b>\$2,019,642</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$23,488	\$23,488
<b>GENERAL FUND TOTAL</b>	<b>\$23,488</b>	<b>\$23,488</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,950	\$28,642
<b>GENERAL FUND TOTAL</b>	<b>\$14,950</b>	<b>\$28,642</b>

<b>ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$875,163	\$917,194
All Other	\$1,140,886	\$1,154,578
<b>GENERAL FUND TOTAL</b>	<b>\$2,016,049</b>	<b>\$2,071,772</b>

**Applied Technology Development Center System 0929**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

<b>APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$178,838	\$178,838
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**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.

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

<b>BLUE ECONOMY TASK FORCE N546</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>

**Business Development 0585**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,156,287	\$1,212,792
All Other	\$869,604	\$869,604
<b>GENERAL FUND TOTAL</b>	<b>\$2,025,891</b>	<b>\$2,082,396</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,029	\$146,038
All Other	\$550,000	\$550,000
<b>GENERAL FUND TOTAL</b>	<b>\$685,029</b>	<b>\$696,038</b>



**BUSINESS DEVELOPMENT 0585**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,291,316</b>	<b>\$1,358,830</b>
<b>All Other</b>	<b>\$1,419,604</b>	<b>\$1,419,604</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,710,920</b>	<b>\$2,778,434</b>

**Community Development Block Grant Program 0587**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$232,752</b>	<b>\$242,185</b>
<b>All Other</b>	<b>\$88,262</b>	<b>\$88,262</b>
<b>GENERAL FUND TOTAL</b>	<b>\$321,014</b>	<b>\$330,447</b>

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$232,752</b>	<b>\$242,185</b>
<b>All Other</b>	<b>\$88,262</b>	<b>\$88,262</b>
<b>GENERAL FUND TOTAL</b>	<b>\$321,014</b>	<b>\$330,447</b>

**Housing Opportunity Program Z336**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>

Personal Services	\$327,236	\$340,694
All Other	(\$327,236)	(\$340,694)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$2,060,118)	(\$2,046,660)
GENERAL FUND TOTAL	<u>(\$2,060,118)</u>	<u>(\$2,046,660)</u>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$327,236)	(\$340,694)
GENERAL FUND TOTAL	<u>(\$327,236)</u>	<u>(\$340,694)</u>

<b>HOUSING OPPORTUNITY PROGRAM Z336</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	<b>0.000</b>	<b>0.000</b>
Personal Services	<b>\$0</b>	<b>\$0</b>
All Other	<b>\$0</b>	<b>\$0</b>
GENERAL FUND TOTAL	<u><b>\$0</b></u>	<u><b>\$0</b></u>

#### **International Commerce 0674**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$389,116	\$406,026
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,313,825	\$1,330,735

**Maine Coworking Development Fund Z195**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

**MAINE COWORKING DEVELOPMENT FUND Z195  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

**Maine Economic Growth Council 0727**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	\$90,395	\$90,395

**MAINE ECONOMIC GROWTH COUNCIL 0727  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>

**Office of Innovation 0995**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,776	\$349,784
All Other	\$6,794,260	\$6,794,260
<b>GENERAL FUND TOTAL</b>	<b>\$7,130,036</b>	<b>\$7,144,044</b>

**OFFICE OF INNOVATION 0995  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,776	\$349,784
All Other	\$6,794,260	\$6,794,260
<b>GENERAL FUND TOTAL</b>	<b>\$7,130,036</b>	<b>\$7,144,044</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$3,124,123	\$3,274,019
All Other	\$11,520,638	\$11,434,330
<b>DEPARTMENT TOTAL</b>	<b>\$14,644,761</b>	<b>\$14,708,349</b>

## 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	<u>\$8,574,283</u>	<u>\$8,597,715</u>

#### 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	<u>\$8,574,283</u>	<u>\$8,597,715</u>

### 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	<u>\$51,622,725</u>	<u>\$51,622,725</u>

### 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	<u>\$1,378,865</u>	<u>\$1,436,808</u>

#### CHILD DEVELOPMENT SERVICES 0449

##### PROGRAM SUMMARY

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

**Early Childhood Special Education Pathways Pilot Project Z410**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

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

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

**Education in Unorganized Territory 0220**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$16,289,568</b>	<b>\$16,497,052</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.923)	(0.923)
Personal Services	\$10,569	\$14,994
<b>GENERAL FUND TOTAL</b>	<b>\$10,569</b>	<b>\$14,994</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$30,000	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

<b>EDUCATION IN UNORGANIZED TERRITORY 0220</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.500</b>	<b>24.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>25.617</b>	<b>25.617</b>
Personal Services	\$4,387,756	\$4,599,665
All Other	\$12,092,381	\$12,092,381
<b>GENERAL FUND TOTAL</b>	<b>\$16,480,137</b>	<b>\$16,692,046</b>

**General Purpose Aid for Local Schools 0308**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,417,180,986</b>	<b>\$1,417,157,361</b>

**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%.

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

**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.

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

GENERAL FUND TOTAL	\$572,450	\$572,450
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,737	\$137,217
All Other	(\$126,737)	(\$137,217)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,129	\$120,191
All Other	(\$111,129)	(\$120,191)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>23.000</b>
<b>Personal Services</b>	<b>\$3,605,347</b>	<b>\$3,792,021</b>
<b>All Other</b>	<b>\$1,478,216,957</b>	<b>\$1,506,730,646</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,481,822,304</b>	<b>\$1,510,522,667</b>

**Higher Education and Educator Support Services Z082**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$142,280)	(\$142,280)
<b>GENERAL FUND TOTAL</b>	<b>(\$142,280)</b>	<b>(\$142,280)</b>

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
Personal Services	\$1,537,890	\$1,624,075
All Other	\$259,000	\$259,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,796,890</b>	<b>\$1,883,075</b>

**Higher Education Interpersonal Violence Advisory Commission Fund Z351**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351  
PROGRAM SUMMARY**

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

**Innovative Teaching and Learning Z394**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,843,042	\$1,930,562
All Other	\$180,440	\$180,440
<b>GENERAL FUND TOTAL</b>	<b>\$2,023,482</b>	<b>\$2,111,002</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$106,078	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$106,078</b>	<b>\$0</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$119,238	\$123,914
All Other	\$9,328	\$9,328
<b>GENERAL FUND TOTAL</b>	<b>\$128,566</b>	<b>\$133,242</b>

<b>INNOVATIVE TEACHING AND LEARNING Z394</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,962,280</b>	<b>\$2,054,476</b>
<b>All Other</b>	<b>\$295,846</b>	<b>\$189,768</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,258,126</b>	<b>\$2,244,244</b>

#### **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..

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$75,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$0</b>

<b>LATER SECONDARY SCHOOL START TIME FUND N522</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$75,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$0</b>

**Leadership Team Z077**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$3,656,950	\$3,842,408
All Other	\$808,079	\$808,079
<b>GENERAL FUND TOTAL</b>	<b>\$4,465,029</b>	<b>\$4,650,487</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$36,979	\$283,375
<b>GENERAL FUND TOTAL</b>	<b>\$36,979</b>	<b>\$283,375</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,906	\$20,906
<b>GENERAL FUND TOTAL</b>	<b>\$20,906</b>	<b>\$20,906</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,570	\$2,643
<b>GENERAL FUND TOTAL</b>	<b>\$2,570</b>	<b>\$2,643</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,299	\$9,030

GENERAL FUND TOTAL	\$8,299	\$9,030
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#### Leadership Team Z077

2025 Public Law 388 Part A 12

Initiative: Eliminates one part-time Office Associate II position.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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)

<b>LEADERSHIP TEAM Z077</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$3,573,576	\$3,753,964
All Other	\$865,964	\$1,112,360
GENERAL FUND TOTAL	\$4,439,540	\$4,866,324

**Learning Systems Team Z081**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,747	\$153,755
All Other	\$2,774,086	\$2,774,086
<b>GENERAL FUND TOTAL</b>	<b>\$2,918,833</b>	<b>\$2,927,841</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,966	\$11,412
<b>GENERAL FUND TOTAL</b>	<b>\$10,966</b>	<b>\$11,412</b>

<b>LEARNING SYSTEMS TEAM Z081</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$155,713	\$165,167
All Other	\$2,774,086	\$2,774,086
<b>GENERAL FUND TOTAL</b>	<b>\$2,929,799</b>	<b>\$2,939,253</b>

**Local Foods Program Z297**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,233	\$119,645
All Other	\$326,000	\$326,000
<b>GENERAL FUND TOTAL</b>	<b>\$437,233</b>	<b>\$445,645</b>

**LOCAL FOODS PROGRAM Z297****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$111,233</b>	<b>\$119,645</b>
<b>All Other</b>	<b>\$326,000</b>	<b>\$326,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$437,233</b>	<b>\$445,645</b>

**Maine Climate Corps Prog - ME Commission for Comm Svc Z350**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$81,310	\$81,310
<b>GENERAL FUND TOTAL</b>	<b>\$81,310</b>	<b>\$81,310</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$105,595	\$113,841
All Other	(\$71,982)	(\$71,982)
<b>GENERAL FUND TOTAL</b>	<b>\$33,613</b>	<b>\$41,859</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$9,328)	(\$9,328)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,328)</b>	<b>(\$9,328)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$105,595)	(\$113,841)
<b>GENERAL FUND TOTAL</b>	<b>(\$105,595)</b>	<b>(\$113,841)</b>

<b>MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **Maine Commission for Community Service Z134**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$42,239	\$45,535
All Other	\$53,276	\$53,276
<b>GENERAL FUND TOTAL</b>	<b>\$95,515</b>	<b>\$98,811</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$53,276)	(\$53,276)
<b>GENERAL FUND TOTAL</b>	<b>(\$53,276)</b>	<b>(\$53,276)</b>



**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$42,239)	(\$45,535)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,239)</b>	<b>(\$45,535)</b>

<b>MAINE COMMISSION FOR COMMUNITY SERVICE Z134 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maine HIV Prevention Education Program Z182**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$134,400	\$134,400
<b>GENERAL FUND TOTAL</b>	<b>\$134,400</b>	<b>\$134,400</b>

<b>MAINE HIV PREVENTION EDUCATION PROGRAM Z182 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$134,400	\$134,400
<b>GENERAL FUND TOTAL</b>	<b>\$134,400</b>	<b>\$134,400</b>

**Maine School Safety Center Z293**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$757,166	\$792,295
All Other	\$740,895	\$740,895
<b>GENERAL FUND TOTAL</b>	<b>\$1,498,061</b>	<b>\$1,533,190</b>

#### **Maine School Safety Center Z293**

2025 Public Law 2 Part A 21

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$11,085	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$11,085</b>	<b>\$0</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$14,686	\$20,742
<b>GENERAL FUND TOTAL</b>	<b>\$14,686</b>	<b>\$20,742</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$161,385	\$168,015
All Other	(\$161,385)	(\$168,015)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

### **Office of Innovation Z333**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$660,029</b>	<b>\$449,270</b>
<b>All Other</b>	<b>\$56,547</b>	<b>\$56,547</b>
<b>GENERAL FUND TOTAL</b>	<b>\$716,576</b>	<b>\$505,817</b>

**Office of Workforce Development and Innovative Pathways Z334**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$733,644</b>	<b>\$763,458</b>
<b>All Other</b>	<b>\$3,082,237</b>	<b>\$3,082,237</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,815,881</b>	<b>\$3,845,695</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$228,711</b>	<b>\$247,044</b>
<b>All Other</b>	<b>(\$228,711)</b>	<b>(\$247,044)</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,307,572)	(\$1,311,185)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,307,572)</b>	<b>(\$1,311,185)</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,510	\$8,769
<b>GENERAL FUND TOTAL</b>	<b>\$5,510</b>	<b>\$8,769</b>

<b>OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$795,254	\$839,581
All Other	\$1,545,954	\$1,524,008
<b>GENERAL FUND TOTAL</b>	<b>\$2,341,208</b>	<b>\$2,363,589</b>

#### **Preschool Special Education Z399**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,000,000	\$9,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

**PRESCHOOL SPECIAL EDUCATION Z399**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,000,000	\$10,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$9,000,000</b>	<b>\$10,000,000</b>

**Retired Teachers Group Life Insurance Z033**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**Retired Teachers Group Life Insurance Z033**

2025 Public Law 2 Part A 21

Initiative: Provides funding for group life insurance for retired teachers.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$56,067	\$194,913
<b>GENERAL FUND TOTAL</b>	<b>\$56,067</b>	<b>\$194,913</b>

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,048,950	\$5,187,796
<b>GENERAL FUND TOTAL</b>	<b>\$5,048,950</b>	<b>\$5,187,796</b>

**Retired Teachers' Health Insurance 0854**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**RETIRED TEACHERS' HEALTH INSURANCE 0854  
PROGRAM SUMMARY**

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

**School and Student Supports Z270**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,056,111	\$2,150,038
All Other	\$1,642,430	\$1,642,430
<b>GENERAL FUND TOTAL</b>	<b>\$3,698,541</b>	<b>\$3,792,468</b>

**School and Student Supports Z270**

2025 Public Law 2 Part A 21

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,440	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$10,440</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,960	\$6,202
<b>GENERAL FUND TOTAL</b>	<b>\$5,960</b>	<b>\$6,202</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$119,600)	(\$124,279)
All Other	(\$8,860)	(\$8,860)





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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$624,144</b>	<b>\$651,574</b>
<b>All Other</b>	<b>\$61,183,467</b>	<b>\$63,484,861</b>
<b>GENERAL FUND TOTAL</b>	<b>\$61,807,611</b>	<b>\$64,136,435</b>

**Special Services Team Z080**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$142,354</b>	<b>\$148,238</b>
<b>All Other</b>	<b>\$3,044,443</b>	<b>\$3,044,443</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,186,797</b>	<b>\$3,192,681</b>

**SPECIAL SERVICES TEAM Z080**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$142,354</b>	<b>\$148,238</b>
<b>All Other</b>	<b>\$3,044,443</b>	<b>\$3,044,443</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,186,797</b>	<b>\$3,192,681</b>

**State Mandate Reimbursement - Collective Bargaining Z355**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$52,200</b>	<b>\$52,200</b>
<b>GENERAL FUND TOTAL</b>	<b>\$52,200</b>	<b>\$52,200</b>

**STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$52,200</b>	<b>\$52,200</b>
<b>GENERAL FUND TOTAL</b>	<b>\$52,200</b>	<b>\$52,200</b>

**Teacher Retirement 0170**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$220,827,975	\$220,827,975
<b>GENERAL FUND TOTAL</b>	<b>\$220,827,975</b>	<b>\$220,827,975</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,412,047	\$17,798,648
<b>GENERAL FUND TOTAL</b>	<b>\$11,412,047</b>	<b>\$17,798,648</b>

<b>TEACHER RETIREMENT 0170 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$232,240,022	\$238,626,623
<b>GENERAL FUND TOTAL</b>	<b>\$232,240,022</b>	<b>\$238,626,623</b>

  

<b>EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
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
<b>DEPARTMENT TOTAL</b>	<b>\$1,938,654,063</b>	<b>\$1,977,930,300</b>

**EDUCATION, STATE BOARD OF****State Board of Education 0614**

2025 Public Law 2 Part A 22

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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<b>STATE BOARD OF EDUCATION 0614</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$114,410</b>	<b>\$121,670</b>
<b>All Other</b>	<b>\$81,844</b>	<b>\$81,844</b>
<b>GENERAL FUND TOTAL</b>	<b>\$196,254</b>	<b>\$203,514</b>

<b>EDUCATION, STATE BOARD OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$114,410</b>	<b>\$121,670</b>
<b>All Other</b>	<b>\$81,844</b>	<b>\$81,844</b>
<b>DEPARTMENT TOTAL</b>	<b>\$196,254</b>	<b>\$203,514</b>

#### ENERGY RESOURCES, DEPARTMENT OF

##### Department of Energy Resources Z424

2025 Public Law 476

Initiative: Transfers 14 positions and all Personal Services and All Other funding from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources within the same fund. All transferred positions, with the exception of the reorganized Commissioner and Deputy Commissioner, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances. Position details are on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$801,731</b>	<b>\$854,282</b>
<b>All Other</b>	<b>\$1,659,418</b>	<b>\$1,659,418</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,461,149</b>	<b>\$2,513,700</b>

**DEPARTMENT OF ENERGY RESOURCES Z424**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$801,731	\$854,282
All Other	\$1,659,418	\$1,659,418
<b>GENERAL FUND TOTAL</b>	<b>\$2,461,149</b>	<b>\$2,513,700</b>

<b>ENERGY RESOURCES, DEPARTMENT OF</b>	<b>2025-26</b>	<b>2026-27</b>
<b>DEPARTMENT TOTALS</b>	<b>5.000</b>	<b>5.000</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$801,731	\$854,282
All Other	\$1,659,418	\$1,659,418
<b>DEPARTMENT TOTAL</b>	<b>\$2,461,149</b>	<b>\$2,513,700</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$1,003,685	\$1,057,523
All Other	\$1,230,902	\$1,230,902
<b>GENERAL FUND TOTAL</b>	<b>\$2,234,587</b>	<b>\$2,288,425</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$501,472	\$501,472
<b>GENERAL FUND TOTAL</b>	<b>\$501,472</b>	<b>\$501,472</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$48,653	\$88,074
<b>GENERAL FUND TOTAL</b>	<b>\$48,653</b>	<b>\$88,074</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,155	\$19,155
<b>GENERAL FUND TOTAL</b>	<b>\$19,155</b>	<b>\$19,155</b>

<b>ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$1,003,685	\$1,057,523
All Other	\$1,800,182	\$1,839,603
<b>GENERAL FUND TOTAL</b>	<b>\$2,803,867</b>	<b>\$2,897,126</b>

#### Air Quality 0250

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,987,375	\$2,096,276
All Other	\$91,711	\$91,711
<b>GENERAL FUND TOTAL</b>	<b>\$2,079,086</b>	<b>\$2,187,987</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$202	\$470
<b>GENERAL FUND TOTAL</b>	<b>\$202</b>	<b>\$470</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$9,000</b>	<b>\$0</b>

**Air Quality 0250**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for an optical gas imaging camera.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$117,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$117,000</b>	<b>\$0</b>

<b>AIR QUALITY 0250 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$1,987,375	\$2,096,276
All Other	\$100,913	\$92,181
Capital Expenditures	\$117,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,205,288</b>	<b>\$2,188,457</b>

**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.

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

<b>LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Land Resources Z188**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,782,103	\$2,939,991
All Other	\$118,799	\$118,799
<b>GENERAL FUND TOTAL</b>	<b>\$2,900,902</b>	<b>\$3,058,790</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,360	\$16,134
<b>GENERAL FUND TOTAL</b>	<b>\$11,360</b>	<b>\$16,134</b>

<b>LAND RESOURCES Z188</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,782,103	\$2,939,991
All Other	\$130,159	\$134,933
<b>GENERAL FUND TOTAL</b>	<b>\$2,912,262</b>	<b>\$3,074,924</b>

**Maine Environmental Protection Fund 0421**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,201,108	\$3,417,846
All Other	\$54,144	\$54,144
<b>GENERAL FUND TOTAL</b>	<b>\$3,255,252</b>	<b>\$3,471,990</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$15,283	\$16,775
GENERAL FUND TOTAL	\$15,283	\$16,775

#### Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Continues 3 limited-period Environmental Specialist III positions, previously established by Public Law 2023, chapter 482, through June 19, 2027 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$326,917	\$0
All Other	\$5,850	\$0
GENERAL FUND TOTAL	\$332,767	\$0

#### Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Provides funding for the approved reclassification of one Environmental Engineer position to an Environmental Engineer Specialist position retroactive to June 2024.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$20,301	\$9,911
GENERAL FUND TOTAL	\$20,301	\$9,911

#### MAINE ENVIRONMENTAL PROTECTION FUND 0421 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>31.000</b>	<b>31.000</b>
Personal Services	\$3,563,609	\$3,444,532
All Other	\$60,205	\$54,633
GENERAL FUND TOTAL	\$3,623,814	\$3,499,165

#### Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,514,038	\$1,603,153
All Other	\$199,175	\$199,175
GENERAL FUND TOTAL	\$1,713,213	\$1,802,328

#### Remediation and Waste Management 0247

2025 Public Law 2 Part A 24

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,105	\$8,162
GENERAL FUND TOTAL	\$7,105	\$8,162

#### Remediation and Waste Management 0247

2025 Public Law 388 Part A 13

Initiative: Establishes one Environmental Specialist III position and one Environmental Specialist IV position and provides funding for related All Other costs to support the implementation of the Maine Revised Statutes, Title 38, section 1614.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

**Water Quality 0248**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,545,849	\$3,749,898
All Other	\$4,496,410	\$4,496,410
<b>GENERAL FUND TOTAL</b>	<b>\$8,042,259</b>	<b>\$8,246,308</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,128	\$2,128
<b>GENERAL FUND TOTAL</b>	<b>\$2,128</b>	<b>\$2,128</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,909	\$6,972
<b>GENERAL FUND TOTAL</b>	<b>\$2,909</b>	<b>\$6,972</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,000	\$14,000
<b>GENERAL FUND TOTAL</b>	<b>\$14,000</b>	<b>\$14,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,294	\$1,403

GENERAL FUND TOTAL	\$2,294	\$1,403
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<b>WATER QUALITY 0248 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.000</b>	<b>30.000</b>
Personal Services	\$3,548,143	\$3,751,301
All Other	\$4,515,447	\$4,519,510
<b>GENERAL FUND TOTAL</b>	<b>\$8,063,590</b>	<b>\$8,270,811</b>

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>122.000</b>	<b>122.000</b>
Personal Services	\$14,610,827	\$15,121,301
All Other	\$6,870,037	\$6,905,048
Capital Expenditures	\$117,000	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$21,597,864</b>	<b>\$22,026,349</b>

#### 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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$432,537	\$456,974
All Other	\$178,013	\$178,013
<b>GENERAL FUND TOTAL</b>	<b>\$610,550</b>	<b>\$634,987</b>

<b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$432,537	\$456,974
All Other	\$178,013	\$178,013
<b>GENERAL FUND TOTAL</b>	<b>\$610,550</b>	<b>\$634,987</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$432,537</b>	<b>\$456,974</b>
<b>All Other</b>	<b>\$178,013</b>	<b>\$178,013</b>
<b>DEPARTMENT TOTAL</b>	<b>\$610,550</b>	<b>\$634,987</b>

**EXECUTIVE DEPARTMENT****Administration - Executive - Governor's Office 0165**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.500</b>	<b>24.500</b>
<b>Personal Services</b>	<b>\$4,226,935</b>	<b>\$4,474,573</b>
<b>All Other</b>	<b>\$494,770</b>	<b>\$499,770</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,721,705</b>	<b>\$4,974,343</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,350</b>	<b>\$6,128</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,350</b>	<b>\$6,128</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$25,119</b>	<b>\$25,119</b>
<b>GENERAL FUND TOTAL</b>	<b>\$25,119</b>	<b>\$25,119</b>

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.500</b>	<b>24.500</b>
<b>Personal Services</b>	<b>\$4,226,935</b>	<b>\$4,474,573</b>
<b>All Other</b>	<b>\$523,239</b>	<b>\$531,017</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,750,174</b>	<b>\$5,005,590</b>

**Blaine House 0072**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,005,817</b>	<b>\$1,050,847</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,871	\$2,871
<b>GENERAL FUND TOTAL</b>	<b>\$2,871</b>	<b>\$2,871</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,087	\$8,681
<b>GENERAL FUND TOTAL</b>	<b>\$7,087</b>	<b>\$8,681</b>

**Blaine House 0072**

2025 Public Law 388 Part A 15

Initiative: Provides funding for the operational needs of the Blaine House.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$30,000

GENERAL FUND TOTAL	\$0	\$30,000
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<b>BLAINE HOUSE 0072</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,015,775</b>	<b>\$1,092,399</b>

#### GOPIF - Community Resilience Partnership Z376

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$155,944	\$167,760
All Other	\$3,003,660	\$3,003,660
<b>GENERAL FUND TOTAL</b>	<b>\$3,159,604</b>	<b>\$3,171,420</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$3,003,660)	(\$3,003,660)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,003,660)</b>	<b>(\$3,003,660)</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**Governor's Energy Office Z122**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$801,731	\$854,282
All Other	\$1,659,418	\$1,659,418
GENERAL FUND TOTAL	\$2,461,149	\$2,513,700

**Governor's Energy Office Z122**

2025 Public Law 388 Part A 15

Initiative: Provides funding to allocate supplemental federal funds received through various grants from the United States Department of Labor, the United States Department of Energy and the federal American Rescue Plan Act of 2021.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$801,731)	(\$854,282)
All Other	(\$1,659,418)	(\$1,659,418)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,461,149)</b>	<b>(\$2,513,700)</b>

<b>GOVERNOR'S ENERGY OFFICE Z122</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

#### **Office of New Americans Z398**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$289,347	\$301,370
All Other	\$24,546	\$24,546
<b>GENERAL FUND TOTAL</b>	<b>\$313,893</b>	<b>\$325,916</b>

**OFFICE OF NEW AMERICANS Z398****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$289,347</b>	<b>\$301,370</b>
<b>All Other</b>	<b>\$24,546</b>	<b>\$24,546</b>
<b>GENERAL FUND TOTAL</b>	<b>\$313,893</b>	<b>\$325,916</b>

**Office of Policy Innovation and the Future Z135**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$2,076,624</b>	<b>\$2,189,274</b>
<b>All Other</b>	<b>\$410,930</b>	<b>\$410,930</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,487,554</b>	<b>\$2,600,204</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$56,063</b>	<b>\$56,063</b>
<b>GENERAL FUND TOTAL</b>	<b>\$56,063</b>	<b>\$56,063</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$8,917</b>	<b>\$12,568</b>
<b>GENERAL FUND TOTAL</b>	<b>\$8,917</b>	<b>\$12,568</b>

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$2,076,624</b>	<b>\$2,189,274</b>
<b>All Other</b>	<b>\$475,910</b>	<b>\$479,561</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,552,534</b>	<b>\$2,668,835</b>

**Ombudsman Program 0103**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$341,539	\$341,539
<b>GENERAL FUND TOTAL</b>	<b>\$341,539</b>	<b>\$341,539</b>

**OMBUDSMAN PROGRAM 0103**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$341,539	\$341,539
<b>GENERAL FUND TOTAL</b>	<b>\$341,539</b>	<b>\$341,539</b>

**EXECUTIVE DEPARTMENT**

<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>45.500</b>	<b>45.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
<b>Personal Services</b>	<b>\$7,526,668</b>	<b>\$7,944,009</b>
<b>All Other</b>	<b>\$2,947,247</b>	<b>\$2,990,270</b>
<b>DEPARTMENT TOTAL</b>	<b>\$10,473,915</b>	<b>\$10,934,279</b>

**FINANCE AUTHORITY OF MAINE**

**Educational Opportunity Tax Credit Marketing Fund Z174**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$75,000	\$75,000

GENERAL FUND TOTAL	\$75,000	\$75,000
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**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$75,000	\$75,000
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$75,000	\$75,000
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$75,000	\$75,000
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Small Enterprise Growth Fund Z235**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

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

**SMALL ENTERPRISE GROWTH FUND Z235  
PROGRAM SUMMARY**

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

**Student Financial Assistance Programs 0653**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$27,890,394	\$27,890,394
<b>GENERAL FUND TOTAL</b>	<b>\$27,890,394</b>	<b>\$27,890,394</b>

<b>STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$27,890,394	\$27,890,394
<b>GENERAL FUND TOTAL</b>	<b>\$27,890,394</b>	<b>\$27,890,394</b>

<b>FINANCE AUTHORITY OF MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$28,540,394	\$28,540,394
<b>DEPARTMENT TOTAL</b>	<b>\$28,540,394</b>	<b>\$28,540,394</b>

#### **FIRE PROTECTION SERVICES COMMISSION, MAINE**

##### **Maine Fire Protection Services Commission 0936**

2025 Public Law 2 Part A 28

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000	\$2,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000	\$2,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

<b>FIRE PROTECTION SERVICES COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000	\$2,000
<b>DEPARTMENT TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

#### **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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,090,651	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<b>\$7,090,651</b>	<b>\$7,090,651</b>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,090,651	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<b>\$7,090,651</b>	<b>\$7,090,651</b>

**Aids Lodging House 0518**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**AIDS LODGING HOUSE 0518  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**Bridging Rental Assistance Program Z205**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,989,836	\$6,989,836
<b>GENERAL FUND TOTAL</b>	<b>\$6,989,836</b>	<b>\$6,989,836</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$480,000	\$480,000
<b>GENERAL FUND TOTAL</b>	<b>\$480,000</b>	<b>\$480,000</b>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,469,836	\$7,469,836
<b>GENERAL FUND TOTAL</b>	<b>\$7,469,836</b>	<b>\$7,469,836</b>

**Child Care Services 0563**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$588,964	\$606,481
All Other	\$43,967,696	\$43,967,696
<b>GENERAL FUND TOTAL</b>	<b>\$44,556,660</b>	<b>\$44,574,177</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$121,890)	(\$123,113)
All Other	(\$7,256)	(\$7,256)
<b>GENERAL FUND TOTAL</b>	<b>(\$129,146)</b>	<b>(\$130,369)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	(\$2,500,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,500,000)</b>

**CHILD CARE SERVICES 0563****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$467,074</b>	<b>\$483,368</b>
<b>All Other</b>	<b>\$43,960,440</b>	<b>\$41,460,440</b>
<b>GENERAL FUND TOTAL</b>	<b>\$44,427,514</b>	<b>\$41,943,808</b>

**Child Support 0100**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>126.500</b>	<b>126.500</b>
<b>Personal Services</b>	<b>\$4,388,329</b>	<b>\$4,528,900</b>
<b>All Other</b>	<b>\$1,017,801</b>	<b>\$1,017,801</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,406,130</b>	<b>\$5,546,701</b>

**CHILD SUPPORT 0100****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>126.500</b>	<b>126.500</b>
<b>Personal Services</b>	<b>\$4,388,329</b>	<b>\$4,528,900</b>
<b>All Other</b>	<b>\$1,017,801</b>	<b>\$1,017,801</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,406,130</b>	<b>\$5,546,701</b>

**Consent Decree Z204**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$6,615,080</b>	<b>\$6,615,080</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,615,080</b>	<b>\$6,615,080</b>

**CONSENT DECREE Z204****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$6,615,080</b>	<b>\$6,615,080</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,615,080</b>	<b>\$6,615,080</b>



**Crisis Outreach Program Z216**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,348,453	\$3,419,882
All Other	\$171,509	\$171,509
<b>GENERAL FUND TOTAL</b>	<b>\$3,519,962</b>	<b>\$3,591,391</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$18,124	\$18,124
<b>GENERAL FUND TOTAL</b>	<b>\$18,124</b>	<b>\$18,124</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$31,910	\$33,347
<b>GENERAL FUND TOTAL</b>	<b>\$31,910</b>	<b>\$33,347</b>

**CRISIS OUTREACH PROGRAM Z216****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,380,363	\$3,453,229
All Other	\$189,633	\$189,633
<b>GENERAL FUND TOTAL</b>	<b>\$3,569,996</b>	<b>\$3,642,862</b>

**Data, Research and Vital Statistics Z037**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$643,752	\$656,691
All Other	\$970,475	\$970,475
<b>GENERAL FUND TOTAL</b>	<b>\$1,614,227</b>	<b>\$1,627,166</b>

#### **DATA, RESEARCH AND VITAL STATISTICS Z037**

##### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$643,752	\$656,691
All Other	\$970,475	\$970,475
<b>GENERAL FUND TOTAL</b>	<b>\$1,614,227</b>	<b>\$1,627,166</b>

#### **Department of Health and Human Services Central Operations 0142**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	155.000	155.000
Personal Services	\$11,959,792	\$12,244,326
All Other	\$17,577,380	\$17,577,380
<b>GENERAL FUND TOTAL</b>	<b>\$29,537,172</b>	<b>\$29,821,706</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$858,694	\$1,096,327
<b>GENERAL FUND TOTAL</b>	<b>\$858,694</b>	<b>\$1,096,327</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$242,871	\$255,481
<b>GENERAL FUND TOTAL</b>	<b>\$242,871</b>	<b>\$255,481</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,561	\$100,156
All Other	\$4,354	\$4,354
<b>GENERAL FUND TOTAL</b>	<b>\$103,915</b>	<b>\$104,510</b>

<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	<b>156.000</b>	<b>156.000</b>
Personal Services	\$12,059,353	\$12,344,482
All Other	\$18,683,299	\$18,933,542
<b>GENERAL FUND TOTAL</b>	<b>\$30,742,652</b>	<b>\$31,278,024</b>

**Developmental Services - Community Z208**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$7,365,792	\$7,531,212
All Other	\$8,776,864	\$8,776,864
<b>GENERAL FUND TOTAL</b>	<b>\$16,142,656</b>	<b>\$16,308,076</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$11,577	\$11,582
<b>GENERAL FUND TOTAL</b>	<b>\$11,577</b>	<b>\$11,582</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$26,937	\$25,234
<b>GENERAL FUND TOTAL</b>	<b>\$26,937</b>	<b>\$25,234</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$419,827	\$439,942
All Other	\$25,396	\$25,396
<b>GENERAL FUND TOTAL</b>	<b>\$445,223</b>	<b>\$465,338</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,263	\$75,970
All Other	\$3,369	\$3,369
<b>GENERAL FUND TOTAL</b>	<b>\$75,632</b>	<b>\$79,339</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$167,562)	(\$170,494)
All Other	(\$10,884)	(\$10,884)
<b>GENERAL FUND TOTAL</b>	<b>(\$178,446)</b>	<b>(\$181,378)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$786,293)	(\$807,547)
All Other	(\$38,539)	(\$38,539)
<b>GENERAL FUND TOTAL</b>	<b>(\$824,832)</b>	<b>(\$846,086)</b>

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	<b>76.000</b>	<b>76.000</b>
Personal Services	<b>\$6,942,541</b>	<b>\$7,105,899</b>
All Other	<b>\$8,756,206</b>	<b>\$8,756,206</b>
<b>GENERAL FUND TOTAL</b>	<b>\$15,698,747</b>	<b>\$15,862,105</b>

**Developmental Services Waiver - MaineCare Z211**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$201,839,573	\$201,839,573
<b>GENERAL FUND TOTAL</b>	<b>\$201,839,573</b>	<b>\$201,839,573</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$17,693,181	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$17,693,181</b>	<b>\$0</b>

**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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$288,984	\$294,945
<b>GENERAL FUND TOTAL</b>	<b>\$288,984</b>	<b>\$294,945</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$874,749
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$874,749</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$243,785	\$487,569
<b>GENERAL FUND TOTAL</b>	<b>\$243,785</b>	<b>\$487,569</b>

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$54,579,293	\$55,088,526
<b>GENERAL FUND TOTAL</b>	<b>\$54,579,293</b>	<b>\$55,088,526</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$24,479)	(\$25,908)
All Other	(\$1,366)	(\$1,366)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,845)</b>	<b>(\$27,274)</b>

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$15,298,476	\$15,603,119
All Other	\$3,289,641	\$3,289,641
<b>GENERAL FUND TOTAL</b>	<b>\$18,588,117</b>	<b>\$18,892,760</b>

**Division of Licensing and Certification Z036**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$3,433,999	\$3,527,444
All Other	\$920,152	\$920,152
<b>GENERAL FUND TOTAL</b>	<b>\$4,354,151</b>	<b>\$4,447,596</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$130,000	\$136,028
All Other	\$9,868	\$9,868
<b>GENERAL FUND TOTAL</b>	<b>\$139,868</b>	<b>\$145,896</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$40,847	\$42,891
All Other	\$2,467	\$2,467

GENERAL FUND TOTAL	\$43,314	\$45,358
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#### Division of Licensing and Certification Z036

2025 Public Law 388 Part A 17

Initiative: Reallocates the costs of 80 positions and transfers and reallocates one Comprehensive Health Planner II position between various accounts within the Division of Licensing and Certification program to align funding with the tasks performed by the positions. This initiative also reallocates funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$402,399)	(\$412,132)
All Other	(\$27,065)	(\$27,065)
GENERAL FUND TOTAL	(\$429,464)	(\$439,197)

#### Division of Licensing and Certification Z036

2025 Public Law 488

Initiative: Establishes one Comprehensive Health Planner II position, effective July 1, 2026, to develop program applications and implement the department's enforcement requirements for charity care and other financial assistance programs required of hospitals, including investigating patient complaints, taking corrective actions and providing staff support for any necessary legal action. The initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$37,721
All Other	\$0	\$2,467
GENERAL FUND TOTAL	\$0	\$40,188

<b>DIVISION OF LICENSING AND CERTIFICATION Z036</b>		
<b>PROGRAM SUMMARY</b>		
GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$3,202,447	\$3,331,952
All Other	\$905,422	\$907,889
GENERAL FUND TOTAL	\$4,107,869	\$4,239,841

#### Dorothea Dix Psychiatric Center Z222

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$420,714	\$432,502
All Other	\$2,850,793	\$2,850,793

GENERAL FUND TOTAL	\$3,271,507	\$3,283,295
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### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$716,807	\$675,837
GENERAL FUND TOTAL	\$716,807	\$675,837

### **DOROTHEA DIX PSYCHIATRIC CENTER Z222 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$420,714	\$432,502
All Other	\$3,567,600	\$3,526,630
GENERAL FUND TOTAL	\$3,988,314	\$3,959,132

### **Drinking Water Enforcement 0728**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,795,500	\$4,795,500
GENERAL FUND TOTAL	\$4,795,500	\$4,795,500

### **DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,795,500	\$4,795,500
GENERAL FUND TOTAL	\$4,795,500	\$4,795,500

### **Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$353,305	\$360,835
All Other	\$1,750,480	\$1,750,480
GENERAL FUND TOTAL	\$2,103,785	\$2,111,315

#### EARLY CHILDHOOD CONSULTATION PROGRAM Z280 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$353,305	\$360,835
All Other	\$1,750,480	\$1,750,480
GENERAL FUND TOTAL	\$2,103,785	\$2,111,315

#### Food Supplement Administration Z019

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$8,370,882	\$8,370,882
GENERAL FUND TOTAL	\$8,370,882	\$8,370,882

#### Food Supplement Administration Z019

2025 Public Law 388 Part A 17

Initiative: Increases funding for state-funded Supplemental Nutrition Assistance Program benefits within the Food Supplement Administration program, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

<b>FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,870,882	\$10,870,882
GENERAL FUND TOTAL	\$10,870,882	\$10,870,882

#### Forensic Services Z203

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>FORENSIC SERVICES Z203 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

#### General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,398,875	\$10,398,875

GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

#### GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,398,875	\$12,398,875
GENERAL FUND TOTAL	\$20,398,875	\$12,398,875

#### Head Start 0545

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,794,458	\$4,794,458
GENERAL FUND TOTAL	\$4,794,458	\$4,794,458



**HEAD START 0545**  
**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$4,794,458	\$4,794,458
GENERAL FUND TOTAL	\$4,794,458	\$4,794,458

**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**  
**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

**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

**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

**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

**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

**Lifespan Waiver Z370**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$770,908	\$770,908
<b>GENERAL FUND TOTAL</b>	<b>\$770,908</b>	<b>\$770,908</b>

<b>LIFESPAN WAIVER Z370</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$770,908	\$770,908
<b>GENERAL FUND TOTAL</b>	<b>\$770,908</b>	<b>\$770,908</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$381,038	\$392,553
All Other	\$52,049,022	\$52,049,022
<b>GENERAL FUND TOTAL</b>	<b>\$52,430,060</b>	<b>\$52,441,575</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$91,294)	(\$92,826)
All Other	(\$5,053)	(\$5,053)
<b>GENERAL FUND TOTAL</b>	<b>(\$96,347)</b>	<b>(\$97,879)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$4,000,000)	(\$4,000,000)

GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,374,791	\$5,374,791
GENERAL FUND TOTAL	\$5,374,791	\$5,374,791

#### Low-cost Drugs To Maine's Elderly 0202

2025 Public Law 2 Part A 30

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$273,783	\$291,226

GENERAL FUND TOTAL	\$273,783	\$291,226
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### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$344,872
GENERAL FUND TOTAL	\$0	\$344,872

### LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,994,917	\$6,010,889
GENERAL FUND TOTAL	\$5,994,917	\$6,010,889

### Maine Center for Disease Control and Prevention 0143

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$14,059,136	\$14,462,729
All Other	\$9,646,266	\$9,646,266
GENERAL FUND TOTAL	\$23,705,402	\$24,108,995

### Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues and makes permanent 8 Environmental Specialist III positions previously continued by Public Law 2021, chapter 398 in the Maine Center for Disease Control and Prevention program, General Fund for the childhood lead poisoning prevention program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$848,417	\$881,970
All Other	\$58,048	\$58,048
GENERAL FUND TOTAL	\$906,465	\$940,018

### Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Health Program Manager position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 to support the work of the office of population health equity and provides one-time funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$122,891	\$128,087
All Other	\$7,256	\$7,256
<b>GENERAL FUND TOTAL</b>	<b>\$130,147</b>	<b>\$135,343</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,356	\$82,123
All Other	\$4,499	\$4,499
<b>GENERAL FUND TOTAL</b>	<b>\$82,855</b>	<b>\$86,622</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,000,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$3,000,000</b>	<b>\$0</b>

#### **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.

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

#### **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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>116.000</b>	<b>116.000</b>
Personal Services	\$15,108,800	\$15,554,909
All Other	\$12,836,069	\$9,836,069
<b>GENERAL FUND TOTAL</b>	<b>\$27,944,869</b>	<b>\$25,390,978</b>

**Maternal and Child Health Block Grant Match Z008**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,074,508	\$1,089,938
All Other	\$4,444,089	\$4,444,089
<b>GENERAL FUND TOTAL</b>	<b>\$5,518,597</b>	<b>\$5,534,027</b>

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,074,508	\$1,089,938
All Other	\$4,444,089	\$4,444,089
<b>GENERAL FUND TOTAL</b>	<b>\$5,518,597</b>	<b>\$5,534,027</b>

**Medicaid Services - Developmental Services Z210**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$35,560,989	\$35,560,989

GENERAL FUND TOTAL	\$35,560,989	\$35,560,989
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$321,461	\$402,581
GENERAL FUND TOTAL	\$321,461	\$402,581

<b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$36,804,346	\$37,084,829
GENERAL FUND TOTAL	\$36,804,346	\$37,084,829

#### Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,592,666	\$9,592,666



GENERAL FUND TOTAL	\$9,592,666	\$9,592,666
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$185,304	\$233,534
GENERAL FUND TOTAL	\$185,304	\$233,534

<b>MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$77,542	\$97,724
GENERAL FUND TOTAL	\$77,542	\$97,724

<b>MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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	<u>\$727,254,408</u>	<u>\$727,254,408</u>

**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	<u>\$96,729,843</u>	<u>\$0</u>

**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	<u>\$15,528,680</u>	<u>\$19,641,956</u>

**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	<u>(\$18,500,000)</u>	<u>(\$18,500,000)</u>

**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	<u>(\$29,472,420)</u>	<u>(\$29,472,420)</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$230,253	\$231,384
<b>GENERAL FUND TOTAL</b>	<b>\$230,253</b>	<b>\$231,384</b>

**Medical Care - Payments to Providers 0147**

2025 Public Law 2 Part A 30

Initiative: Provides funding for the annual Medicare Part D rate increase.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,529,525	\$9,072,938
<b>GENERAL FUND TOTAL</b>	<b>\$8,529,525</b>	<b>\$9,072,938</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,607,030	\$2,659,659
<b>GENERAL FUND TOTAL</b>	<b>\$2,607,030</b>	<b>\$2,659,659</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,560,422	\$2,506,621
<b>GENERAL FUND TOTAL</b>	<b>\$1,560,422</b>	<b>\$2,506,621</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$735,476	\$777,054

GENERAL FUND TOTAL	\$735,476	\$777,054
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$96,840,359
GENERAL FUND TOTAL	\$0	\$96,840,359

#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for psychiatric residential treatment facility services.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,769	\$1,790,712
GENERAL FUND TOTAL	\$33,769	\$1,790,712

#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding to reflect rate changes for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 43, Hospice Services, from 123% to 100% of the Medicare rate and Section 55, Laboratory Services, from 70% of the 2009 Medicare rates to 72.4% of current Medicare rates.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$57,708)	(\$57,991)
GENERAL FUND TOTAL	(\$57,708)	(\$57,991)

#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding, on a one-time basis, in the Medical Care - Payments to Providers program, General Fund account.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$24,000,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$24,000,000)</u>

#### 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	<u>\$1,664,409</u>	<u>\$1,109,606</u>

#### 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	<u>(\$1,664,409)</u>	<u>(\$1,109,606)</u>

#### 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	<u>\$6,083,505</u>	<u>\$7,459,250</u>

#### 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	<u>\$0</u>	<u>(\$302,107)</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$102,946
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$102,946</b>

**Medical Care - Payments to Providers 0147**

2025 Public Law 468

Initiative: Provides funding for MaineCare reimbursement for lactation services provided in the home.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$12,257
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$12,257</b>

**Medical Care - Payments to Providers 0147**

2025 Public Law 483

Initiative: Provides funding for MaineCare reimbursement to pharmacists for HIV prevention medications.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$1,470
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,470</b>

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$811,049,382	\$795,164,892
<b>GENERAL FUND TOTAL</b>	<b>\$811,049,382</b>	<b>\$795,164,892</b>

**Mental Health Services - Child Medicaid Z207**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$42,954,707	\$42,954,707
<b>GENERAL FUND TOTAL</b>	<b>\$42,954,707</b>	<b>\$42,954,707</b>

**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

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>		
<b>PROGRAM SUMMARY</b>		
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

#### Mental Health Services - Children Z206

2025 Public Law 2 Part A 30

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$80,484	\$0
GENERAL FUND TOTAL	\$80,484	\$0

#### Mental Health Services - Children Z206

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018, and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	\$8,475	\$9,120
GENERAL FUND TOTAL	\$8,475	\$9,120

#### Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the children's behavioral health level-of-care assessment under Public Law 2023, chapter 412 funded 75% Office of MaineCare Services, Federal Expenditures Fund and 25% Mental Health Services - Children, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$315,666	\$315,666
GENERAL FUND TOTAL	\$315,666	\$315,666

#### Mental Health Services - Children Z206

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the Center of Excellence hub for youth behavioral health service providers, as described in the department's children's behavioral health services plan and per the recommendation of the federal Department of Justice.

GENERAL FUND	2025-26	2026-27
All Other	\$1,154,355	\$1,539,141
GENERAL FUND TOTAL	\$1,154,355	\$1,539,141

#### 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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>42.000</b>	<b>42.000</b>
<b>Personal Services</b>	<b>\$3,087,733</b>	<b>\$3,083,767</b>
<b>All Other</b>	<b>\$18,765,681</b>	<b>\$19,150,467</b>
<b>GENERAL FUND TOTAL</b>	<b>\$21,853,414</b>	<b>\$22,234,234</b>

**Mental Health Services - Community Z198**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>60.000</b>	<b>60.000</b>
<b>Personal Services</b>	<b>\$7,428,667</b>	<b>\$7,603,623</b>
<b>All Other</b>	<b>\$29,043,800</b>	<b>\$29,043,800</b>
<b>GENERAL FUND TOTAL</b>	<b>\$36,472,467</b>	<b>\$36,647,423</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$900,000</b>	<b>\$2,700,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$900,000</b>	<b>\$2,700,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$376,680</b>	<b>\$376,680</b>
<b>GENERAL FUND TOTAL</b>	<b>\$376,680</b>	<b>\$376,680</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$13,092	\$19,194
GENERAL FUND TOTAL	\$13,092	\$19,194

<b>MENTAL HEALTH SERVICES - COMMUNITY Z198</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>60.000</b>	<b>60.000</b>
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

#### **Mental Health Services - Community Medicaid Z201**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$58,145,410	\$58,145,410
GENERAL FUND TOTAL	\$58,145,410	\$58,145,410

#### **Mental Health Services - Community Medicaid Z201**

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

GENERAL FUND	2025-26	2026-27
All Other	\$1,123,211	\$1,415,554
GENERAL FUND TOTAL	\$1,123,211	\$1,415,554

#### **Mental Health Services - Community Medicaid Z201**

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$171,425	\$171,425
GENERAL FUND TOTAL	\$171,425	\$171,425

<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201</b>		
<b>PROGRAM SUMMARY</b>		
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

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$150,725)	(\$154,576)
All Other	(\$7,256)	(\$7,256)
<b>GENERAL FUND TOTAL</b>	<b>(\$157,981)</b>	<b>(\$161,832)</b>

<b>MULTICULTURAL SERVICES Z034</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$11,451	\$11,451
<b>GENERAL FUND TOTAL</b>	<b>\$11,451</b>	<b>\$11,451</b>

#### **Nursing Facilities 0148**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$162,458,290	\$162,458,290
<b>GENERAL FUND TOTAL</b>	<b>\$162,458,290</b>	<b>\$162,458,290</b>

#### **Nursing Facilities 0148**

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,034,851	\$5,085,018
<b>GENERAL FUND TOTAL</b>	<b>\$4,034,851</b>	<b>\$5,085,018</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,252,000	\$3,271,000

GENERAL FUND TOTAL	\$3,252,000	\$3,271,000
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#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$703,037	\$1,406,075
GENERAL FUND TOTAL	\$703,037	\$1,406,075

<b>NURSING FACILITIES 0148</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$170,448,178	\$172,220,383
GENERAL FUND TOTAL	\$170,448,178	\$172,220,383

#### **Office for Family Independence Z020**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$2,485,141	\$2,540,344
All Other	\$6,645,180	\$6,645,180
GENERAL FUND TOTAL	\$9,130,321	\$9,185,524

#### **Office for Family Independence Z020**

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Family Independence Program Manager position, previously established by Public Law 2023, chapter 412, through June 12, 2027, funded 50% General Fund and 50% Other Special Revenue Funds, and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$62,376	\$65,557
All Other	\$3,628	\$3,628
GENERAL FUND TOTAL	\$66,004	\$69,185

#### **Office for Family Independence Z020**

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Family Independence Program Manager position, previously established by Public Law 2023, chapter 412 and funded 50% General Fund and 50% Other Special Revenue Funds, through June 12, 2027 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$62,376	\$65,557
All Other	\$3,628	\$3,628
GENERAL FUND TOTAL	\$66,004	\$69,185

#### Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$75,284	\$76,460
GENERAL FUND TOTAL	\$75,284	\$76,460

<b>OFFICE FOR FAMILY INDEPENDENCE Z020</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
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

#### Office for Family Independence - District 0453

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$17,538,108	\$18,012,471
All Other	\$2,704,836	\$2,704,836
GENERAL FUND TOTAL	\$20,242,944	\$20,717,307

#### Office for Family Independence - District 0453

2025 Public Law 2 Part A 30

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$499,063)	(\$521,717)
All Other	(\$44,929)	(\$44,929)
<b>GENERAL FUND TOTAL</b>	<b>(\$543,992)</b>	<b>(\$566,646)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,601,976	\$1,668,762
All Other	\$132,001	\$132,001
<b>GENERAL FUND TOTAL</b>	<b>\$1,733,977</b>	<b>\$1,800,763</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$884,896	\$904,330
<b>GENERAL FUND TOTAL</b>	<b>\$884,896</b>	<b>\$904,330</b>

**OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>21.000</b>
Personal Services	\$19,525,917	\$20,063,846
All Other	\$3,016,649	\$3,016,649
<b>GENERAL FUND TOTAL</b>	<b>\$22,542,566</b>	<b>\$23,080,495</b>

**Office of Advocacy - BDS Z209**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$163,727	\$163,727
<b>GENERAL FUND TOTAL</b>	<b>\$163,727</b>	<b>\$163,727</b>

**OFFICE OF ADVOCACY - BDS Z209  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$163,727	\$163,727
<b>GENERAL FUND TOTAL</b>	<b>\$163,727</b>	<b>\$163,727</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	\$15,487,357	\$15,842,245
All Other	\$2,522,087	\$2,522,087
<b>GENERAL FUND TOTAL</b>	<b>\$18,009,444</b>	<b>\$18,364,332</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$11,664	\$16,820
<b>GENERAL FUND TOTAL</b>	<b>\$11,664</b>	<b>\$16,820</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$422,263)	(\$431,172)



All Other	(\$25,904)	(\$25,904)
GENERAL FUND TOTAL	(\$448,167)	(\$457,076)

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	147.000	147.000
Personal Services	\$15,076,758	\$15,427,893
All Other	\$2,496,183	\$2,496,183
GENERAL FUND TOTAL	\$17,572,941	\$17,924,076

**Office of Aging and Disability Services Central Office 0140**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$5,218,198	\$5,315,549
All Other	\$4,690,071	\$4,690,071
GENERAL FUND TOTAL	\$9,908,269	\$10,005,620

**Office of Aging and Disability Services Central Office 0140**

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,736	\$8,738
GENERAL FUND TOTAL	\$8,736	\$8,738

**Office of Aging and Disability Services Central Office 0140**

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

#### OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

**Office of Behavioral Health Z199**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,650,756	\$1,694,193
All Other	\$25,638,930	\$25,638,930
<b>GENERAL FUND TOTAL</b>	<b>\$27,289,686</b>	<b>\$27,333,123</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,600,000)	(\$1,600,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,600,000)</b>	<b>(\$1,600,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$19,114	\$24,971
<b>GENERAL FUND TOTAL</b>	<b>\$19,114</b>	<b>\$24,971</b>

<b>OFFICE OF BEHAVIORAL HEALTH Z199</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,669,870	\$1,719,164
All Other	\$24,038,930	\$24,038,930
<b>GENERAL FUND TOTAL</b>	<b>\$25,708,800</b>	<b>\$25,758,094</b>

**Office of Behavioral Health-Medicaid Seed Z202**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,072,318	\$14,072,318

GENERAL FUND TOTAL	\$14,072,318	\$14,072,318
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$271,839	\$342,592
GENERAL FUND TOTAL	\$271,839	\$342,592

<b>OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,344,157	\$14,414,910
GENERAL FUND TOTAL	\$14,344,157	\$14,414,910

#### Office of Child and Family Services - Central 0307

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$7,964,096	\$8,130,611
All Other	\$2,074,064	\$2,074,064
GENERAL FUND TOTAL	\$10,038,160	\$10,204,675

#### Office of Child and Family Services - Central 0307

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization of one Social Services Manager I position to a Child Protective Services Caseworker Supervisor position in the Office of Child and Family Services - Central program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$14,681	\$14,685
GENERAL FUND TOTAL	\$14,681	\$14,685

#### Office of Child and Family Services - Central 0307

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Social Service Program Specialist II position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and transfers the position from 100% Purchased Social Services program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$96,937	\$97,946
All Other	\$5,225	\$5,225
<b>GENERAL FUND TOTAL</b>	<b>\$102,162</b>	<b>\$103,171</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,760	\$88,641
All Other	\$5,225	\$5,225
<b>GENERAL FUND TOTAL</b>	<b>\$92,985</b>	<b>\$93,866</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,459	\$64,183
All Other	\$2,613	\$2,613
<b>GENERAL FUND TOTAL</b>	<b>\$64,072</b>	<b>\$66,796</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$12,946	\$11,057
<b>GENERAL FUND TOTAL</b>	<b>\$12,946</b>	<b>\$11,057</b>

**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>98.000</b>	<b>98.000</b>
Personal Services	\$8,237,879	\$8,407,123
All Other	\$2,087,127	\$2,087,127
<b>GENERAL FUND TOTAL</b>	<b>\$10,325,006</b>	<b>\$10,494,250</b>

**Office of Child and Family Services - District 0452**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>690.500</b>	<b>690.500</b>
Personal Services	\$65,963,442	\$67,722,048
All Other	\$5,228,196	\$5,228,196
<b>GENERAL FUND TOTAL</b>	<b>\$71,191,638</b>	<b>\$72,950,244</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$134,864	\$140,846
All Other	\$8,600	\$8,600
<b>GENERAL FUND TOTAL</b>	<b>\$143,464</b>	<b>\$149,446</b>

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>692.500</b>	<b>692.500</b>
Personal Services	\$66,098,306	\$67,862,894
All Other	\$5,236,796	\$5,236,796
<b>GENERAL FUND TOTAL</b>	<b>\$71,335,102</b>	<b>\$73,099,690</b>

**Office of MaineCare Services 0129**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$8,991,705	\$9,224,162
All Other	\$23,249,278	\$23,249,278
<b>GENERAL FUND TOTAL</b>	<b>\$32,240,983</b>	<b>\$32,473,440</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$178,895	\$228,402
<b>GENERAL FUND TOTAL</b>	<b>\$178,895</b>	<b>\$228,402</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$219,969	\$199,255
<b>GENERAL FUND TOTAL</b>	<b>\$219,969</b>	<b>\$199,255</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$18,620	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$18,620</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$65,781	\$68,927
All Other	\$3,628	\$3,628
<b>GENERAL FUND TOTAL</b>	<b>\$69,409</b>	<b>\$72,555</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$212,790	\$216,948
All Other	\$10,884	\$10,884
<b>GENERAL FUND TOTAL</b>	<b>\$223,674</b>	<b>\$227,832</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$62,500	\$62,500
<b>GENERAL FUND TOTAL</b>	<b>\$62,500</b>	<b>\$62,500</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$29,922)	(\$30,139)
All Other	(\$1,814)	(\$1,814)
<b>GENERAL FUND TOTAL</b>	<b>(\$31,736)</b>	<b>(\$31,953)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,406	\$7,678
<b>GENERAL FUND TOTAL</b>	<b>\$7,406</b>	<b>\$7,678</b>



**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,634	\$3,635
<b>GENERAL FUND TOTAL</b>	<b>\$3,634</b>	<b>\$3,635</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,392)	(\$18,111)
All Other	(\$89,929)	(\$89,929)
<b>GENERAL FUND TOTAL</b>	<b>(\$107,321)</b>	<b>(\$108,040)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$91,993
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$91,993</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$42,794
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$42,794</b>

**OFFICE OF MAINECARE SERVICES 0129**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>67.000</b>	<b>67.000</b>
<b>Personal Services</b>	<b>\$9,234,002</b>	<b>\$9,473,100</b>
<b>All Other</b>	<b>\$23,652,031</b>	<b>\$23,796,991</b>
<b>GENERAL FUND TOTAL</b>	<b>\$32,886,033</b>	<b>\$33,270,091</b>

**Office of Violence Prevention Z411**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$370,912</b>	<b>\$375,220</b>
<b>All Other</b>	<b>\$1,520,364</b>	<b>\$1,520,364</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,891,276</b>	<b>\$1,895,584</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>

**OFFICE OF VIOLENCE PREVENTION Z411**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$370,912</b>	<b>\$375,220</b>
<b>All Other</b>	<b>\$520,364</b>	<b>\$520,364</b>
<b>GENERAL FUND TOTAL</b>	<b>\$891,276</b>	<b>\$895,584</b>

**PNMI Room and Board Z009**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$24,716,019</b>	<b>\$24,716,019</b>

GENERAL FUND TOTAL	\$24,716,019	\$24,716,019
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**PNMI Room and Board Z009**

2025 Public Law 2 Part A 30

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$7,072,368
GENERAL FUND TOTAL	\$0	\$7,072,368

**PNMI Room and Board Z009**

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

**Progressive Treatment Program Fund Z362**

2025   Public Law   2   Part A   30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

**PROGRESSIVE TREATMENT PROGRAM FUND Z362**  
**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

**Purchased Social Services 0228**

2025   Public Law   2   Part A   30

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,155	\$124,006
All Other	\$9,128,859	\$9,128,859
GENERAL FUND TOTAL	\$9,249,014	\$9,252,865

**Purchased Social Services 0228**

2025   Public Law   388   Part A   17

Initiative: Provides ongoing funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

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

**Purchased Social Services 0228**

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,000,000	\$3,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

<b>PURCHASED SOCIAL SERVICES 0228</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$120,155	\$124,006
All Other	\$15,128,859	\$15,128,859
<b>GENERAL FUND TOTAL</b>	<b>\$15,249,014</b>	<b>\$15,252,865</b>

**Riverview Psychiatric Center Z219**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,319,961	\$1,350,063
All Other	\$9,107,072	\$9,107,072
<b>GENERAL FUND TOTAL</b>	<b>\$10,427,033</b>	<b>\$10,457,135</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$661,345	\$620,375
<b>GENERAL FUND TOTAL</b>	<b>\$661,345</b>	<b>\$620,375</b>

**Riverview Psychiatric Center Z219**

2025 Public Law 2 Part A 30

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$64,681	\$0

GENERAL FUND TOTAL	\$64,681	\$0
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,929	\$16,362
GENERAL FUND TOTAL	\$10,929	\$16,362

#### Riverview Psychiatric Center Z219

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funds for the prospective costs of certain employees within the Department of Health and Human Services being allowed to participate in the 1998 Special Plan effective October 1, 2025.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$573	\$779
GENERAL FUND TOTAL	\$573	\$779

#### RIVERVIEW PSYCHIATRIC CENTER Z219

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
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

#### State Supplement to Federal Supplemental Security Income 0131

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$667,969	\$683,083
All Other	\$46,088,567	\$46,088,567
GENERAL FUND TOTAL	<u>\$46,756,536</u>	<u>\$46,771,650</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,336	\$37,336
GENERAL FUND TOTAL	<u>\$37,336</u>	<u>\$37,336</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,000	\$0
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$0</u>

**State-funded Foster Care/Adoption Assistance 0139**

2025 Public Law 388 Part A 17

Initiative: Provides funding for child welfare cycle payments.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,670,666	\$8,258,410
GENERAL FUND TOTAL	<u>\$8,670,666</u>	<u>\$8,258,410</u>

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$667,969</b>	<b>\$683,083</b>
<b>All Other</b>	<b>\$54,816,569</b>	<b>\$54,384,313</b>
<b>GENERAL FUND TOTAL</b>	<b>\$55,484,538</b>	<b>\$55,067,396</b>

**Temporary Assistance for Needy Families 0138**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>
<b>GENERAL FUND TOTAL</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>

**Traumatic Brain Injury Seed Z214**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$128,676	\$128,676
<b>GENERAL FUND TOTAL</b>	<b>\$128,676</b>	<b>\$128,676</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,486	\$3,133
<b>GENERAL FUND TOTAL</b>	<b>\$2,486</b>	<b>\$3,133</b>



**TRAUMATIC BRAIN INJURY SEED Z214  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$131,162</b>	<b>\$131,809</b>
<b>GENERAL FUND TOTAL</b>	<b>\$131,162</b>	<b>\$131,809</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,803.000</b>	<b>1,804.000</b>
<b>Personal Services</b>	<b>\$218,218,533</b>	<b>\$223,646,506</b>
<b>All Other</b>	<b>\$1,965,508,223</b>	<b>\$1,940,903,933</b>
<b>DEPARTMENT TOTAL</b>	<b>\$2,183,726,756</b>	<b>\$2,164,550,439</b>

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Preservation Commission 0036**

2025 Public Law 2 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$742,675</b>	<b>\$774,723</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,661	\$6,661
<b>GENERAL FUND TOTAL</b>	<b>\$6,661</b>	<b>\$6,661</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$2,799	\$4,048
GENERAL FUND TOTAL	\$2,799	\$4,048

#### Historic Preservation Commission 0036

2025 Public Law 388 Part A 18

Initiative: Provides funding for the administrative cost associated with a recent bond.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>HISTORIC PRESERVATION COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$644,928	\$676,976
All Other	\$132,207	\$133,456
DEPARTMENT TOTAL	\$777,135	\$810,432

#### HISTORICAL SOCIETY, MAINE

#### Historical Society 0037

2025 Public Law 2 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

**HISTORICAL SOCIETY 0037  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HISTORICAL SOCIETY, MAINE  
DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$44,864	\$44,864
<b>DEPARTMENT TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HOSPICE COUNCIL, MAINE**

**Maine Hospice Council 0663**

2025 Public Law 2 Part A 33

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**MAINE HOSPICE COUNCIL 0663  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$63,506	\$63,506
<b>DEPARTMENT TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOUSING AUTHORITY, MAINE STATE**

**Housing Stability Fund N517**

2025 Public Law 498

Initiative: Provides one-time funding for the Housing Stability Support Program to provide support for eviction prevention.

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

**HOUSING STABILITY FUND N517  
PROGRAM SUMMARY**

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

**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
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<b>SHELTER OPERATING SUBSIDY 0661</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,973,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$6,973,000</b>	<b>\$2,500,000</b>

<b>HOUSING AUTHORITY, MAINE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,098,000	\$3,625,000
<b>DEPARTMENT TOTAL</b>	<b>\$8,098,000</b>	<b>\$3,625,000</b>

#### **HUMAN RIGHTS COMMISSION, MAINE**

##### **Human Rights Commission - Regulation 0150**

2025 Public Law 2 Part A 35

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,477,793	\$1,571,440
All Other	\$127,849	\$127,849
<b>GENERAL FUND TOTAL</b>	<b>\$1,605,642</b>	<b>\$1,699,289</b>

##### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,094	\$22,094
<b>GENERAL FUND TOTAL</b>	<b>\$22,094</b>	<b>\$22,094</b>

##### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$148	\$2,184

GENERAL FUND TOTAL	\$148	\$2,184
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,976	\$10,447
GENERAL FUND TOTAL	\$2,976	\$10,447

#### HUMAN RIGHTS COMMISSION - REGULATION 0150 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,480,769	\$1,581,887
All Other	\$175,460	\$152,127
GENERAL FUND TOTAL	\$1,656,229	\$1,734,014

#### HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,480,769	\$1,581,887
All Other	\$175,460	\$152,127
DEPARTMENT TOTAL	\$1,656,229	\$1,734,014

#### HUMANITIES COUNCIL, MAINE

#### Humanities Council 0942

2025 Public Law 2 Part A 36

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$163,357	\$163,357

GENERAL FUND TOTAL	\$163,357	\$163,357
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<b>HUMANITIES COUNCIL 0942</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$163,357	\$163,357
<b>GENERAL FUND TOTAL</b>	<b>\$163,357</b>	<b>\$163,357</b>

<b>HUMANITIES COUNCIL, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$163,357	\$163,357
<b>DEPARTMENT TOTAL</b>	<b>\$163,357</b>	<b>\$163,357</b>

#### INDIAN TRIBAL-STATE COMMISSION, MAINE

##### Maine Indian Tribal-state Commission 0554

2025 Public Law 2 Part A 37

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$268,500	\$268,500
<b>GENERAL FUND TOTAL</b>	<b>\$268,500</b>	<b>\$268,500</b>

<b>MAINE INDIAN TRIBAL-STATE COMMISSION 0554</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$268,500	\$268,500
<b>GENERAL FUND TOTAL</b>	<b>\$268,500</b>	<b>\$268,500</b>

<b>INDIAN TRIBAL-STATE COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$268,500	\$268,500
<b>DEPARTMENT TOTAL</b>	<b>\$268,500</b>	<b>\$268,500</b>

#### INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

**Administrative Services - Inland Fisheries and Wildlife 0530**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$432,846	\$456,120
All Other	\$355,085	\$355,085
<b>GENERAL FUND TOTAL</b>	<b>\$787,931</b>	<b>\$811,205</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,181	\$9,859
<b>GENERAL FUND TOTAL</b>	<b>\$9,181</b>	<b>\$9,859</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$40,076	\$41,822
<b>GENERAL FUND TOTAL</b>	<b>\$40,076</b>	<b>\$41,822</b>

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$482,103	\$507,801
All Other	\$355,085	\$355,085
<b>GENERAL FUND TOTAL</b>	<b>\$837,188</b>	<b>\$862,886</b>

**ATV Safety and Educational Program 0559**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$92,784	\$99,488
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$242,784</b>	<b>\$249,488</b>

**BOATING ACCESS SITES 0631**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$92,784	\$99,488
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$242,784</b>	<b>\$249,488</b>

**Endangered Nongame Operations 0536**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$39,245	\$42,189
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$43,976</b>	<b>\$46,920</b>

**ENDANGERED NONGAME OPERATIONS 0536****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$39,245</b>	<b>\$42,189</b>
<b>All Other</b>	<b>\$4,731</b>	<b>\$4,731</b>
<b>GENERAL FUND TOTAL</b>	<b>\$43,976</b>	<b>\$46,920</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$18,231,182	\$19,147,047
All Other	\$4,305,476	\$4,305,476
<b>GENERAL FUND TOTAL</b>	<b>\$22,536,658</b>	<b>\$23,452,523</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$324,411	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$324,411</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$217,333	\$307,591
<b>GENERAL FUND TOTAL</b>	<b>\$217,333</b>	<b>\$307,591</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$351,840	\$448,580
<b>GENERAL FUND TOTAL</b>	<b>\$351,840</b>	<b>\$448,580</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,180	\$11,145
All Other	(\$7,180)	(\$11,145)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,579	\$30,252
All Other	(\$28,579)	(\$30,252)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,186,520	\$1,253,367
<b>GENERAL FUND TOTAL</b>	<b>\$1,186,520</b>	<b>\$1,253,367</b>

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>128.000</b>	<b>128.000</b>
Personal Services	\$19,453,461	\$20,441,811
All Other	\$5,163,301	\$5,020,250
<b>GENERAL FUND TOTAL</b>	<b>\$24,616,762</b>	<b>\$25,462,061</b>

**Fisheries and Hatcheries Operations 0535**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$5,123,547	\$5,426,166
All Other	\$1,929,807	\$1,929,807
GENERAL FUND TOTAL	<u>\$7,053,354</u>	<u>\$7,355,973</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$43,395	\$47,074
GENERAL FUND TOTAL	<u>\$43,395</u>	<u>\$47,074</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$26,905	\$37,480
GENERAL FUND TOTAL	<u>\$26,905</u>	<u>\$37,480</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$31,278	\$32,591
GENERAL FUND TOTAL	<u>\$31,278</u>	<u>\$32,591</u>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Establishes 2 Fish Culturist Assistant Supervisor positions.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,454	\$205,972
GENERAL FUND TOTAL	<u>\$191,454</u>	<u>\$205,972</u>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$40,259	\$43,110
GENERAL FUND TOTAL	<u>\$40,259</u>	<u>\$43,110</u>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,077	\$135,193
GENERAL FUND TOTAL	<u>\$125,077</u>	<u>\$135,193</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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$58,686)	(\$61,152)
GENERAL FUND TOTAL	(\$58,686)	(\$61,152)

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 18 Fish Culturist positions from range 16 to range 18, 6 Fish Culturist Assistant Supervisor positions from range 19 to range 22 and 8 Fish Culturist Supervisor positions from range 23 to range 25. Position details are on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$257,225	\$267,546
GENERAL FUND TOTAL	\$257,225	\$267,546

<b>FISHERIES AND HATCHERIES OPERATIONS 0535</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$5,780,454	\$6,133,980
All Other	\$1,929,807	\$1,929,807
GENERAL FUND TOTAL	\$7,710,261	\$8,063,787

#### **Inland Fisheries Conservation and Enhancement Z427**

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses and to recognize the revenue increase from the sale of fishing licenses.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$244,835	\$234,705
GENERAL FUND TOTAL	\$244,835	\$234,705

**INLAND FISHERIES CONSERVATION AND ENHANCEMENT Z427**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$1,244,000</b>	<b>\$1,244,000</b>
<b>Capital Expenditures</b>	<b>\$244,835</b>	<b>\$234,705</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,488,835</b>	<b>\$1,478,705</b>

**Landowner Relations Z140**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.500</b>	<b>1.500</b>
Personal Services	\$112,656	\$121,635
All Other	\$51,162	\$51,162
<b>GENERAL FUND TOTAL</b>	<b>\$163,818</b>	<b>\$172,797</b>

**LANDOWNER RELATIONS Z140**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.500</b>	<b>1.500</b>
<b>Personal Services</b>	<b>\$112,656</b>	<b>\$121,635</b>
<b>All Other</b>	<b>\$51,162</b>	<b>\$51,162</b>
<b>GENERAL FUND TOTAL</b>	<b>\$163,818</b>	<b>\$172,797</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$1,282,241	\$1,364,151
All Other	\$676,466	\$676,466
<b>GENERAL FUND TOTAL</b>	<b>\$1,958,707</b>	<b>\$2,040,617</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$53,977	\$53,977

GENERAL FUND TOTAL	\$53,977	\$53,977
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,404	\$11,391
GENERAL FUND TOTAL	\$10,404	\$11,391

#### LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$1,292,645	\$1,375,542
All Other	\$730,443	\$730,443
GENERAL FUND TOTAL	\$2,023,088	\$2,105,985

#### Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$721,383	\$750,065
All Other	\$3,269,799	\$3,269,799
GENERAL FUND TOTAL	\$3,991,182	\$4,019,864

#### Office of the Commissioner - Inland Fisheries and Wildlife 0529

2025 Public Law 2 Part A 38

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.



<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$103,514	\$146,808
<b>GENERAL FUND TOTAL</b>	<b>\$103,514</b>	<b>\$146,808</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2025 Public Law 388 Part A 21

Initiative: Establishes one Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,655	\$156,912
<b>GENERAL FUND TOTAL</b>	<b>\$144,655</b>	<b>\$156,912</b>

<b>OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$866,038</b>	<b>\$906,977</b>
<b>All Other</b>	<b>\$3,959,334</b>	<b>\$4,005,336</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,825,372</b>	<b>\$4,912,313</b>

**Public Information and Education, Division of 0729**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$675,006	\$718,774
All Other	\$601,237	\$601,237
<b>GENERAL FUND TOTAL</b>	<b>\$1,276,243</b>	<b>\$1,320,011</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$19,435	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$19,435</b>	<b>\$0</b>

**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	<u>\$6,334</u>	<u>\$9,845</u>

**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	<u>\$4,452</u>	<u>\$4,903</u>

**Public Information and Education, Division of 0729**

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to a Public Relations Representative position and reallocates the cost from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$2,569)	(\$2,756)
GENERAL FUND TOTAL	<u>(\$2,569)</u>	<u>(\$2,756)</u>

**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	<u>(\$4,426)</u>	<u>(\$4,606)</u>

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$698,232	\$726,160
All Other	\$601,237	\$601,237
<b>GENERAL FUND TOTAL</b>	<b>\$1,299,469</b>	<b>\$1,327,397</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$2,172,465	\$2,294,876
All Other	\$1,650,844	\$1,650,844
<b>GENERAL FUND TOTAL</b>	<b>\$3,823,309</b>	<b>\$3,945,720</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>(1.000)</b>	<b>(1.000)</b>
Personal Services	\$3,212	\$5,080
All Other	(\$3,212)	(\$5,080)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,987	\$3,336
All Other	(\$2,987)	(\$3,336)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$1,982)	(\$765)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,982)</b>	<b>(\$765)</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$31,790)	(\$34,368)
<b>GENERAL FUND TOTAL</b>	<b>(\$31,790)</b>	<b>(\$34,368)</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$50,191)	(\$54,368)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,191)</b>	<b>(\$54,368)</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$150,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$68,792	\$74,164
All Other	(\$68,792)	(\$74,164)

GENERAL FUND TOTAL	\$0	\$0
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Resource Biologist position and reduces All Other to fund the position.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$32,679	\$35,327
All Other	(\$32,679)	(\$35,327)
GENERAL FUND TOTAL	\$0	\$0

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Resource Technician position and reduces All Other to fund a portion of the position.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$46,193	\$49,886
All Other	(\$46,193)	(\$49,886)
GENERAL FUND TOTAL	\$0	\$0

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$40,075)	(\$41,820)
GENERAL FUND TOTAL	(\$40,075)	(\$41,820)

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Establishes 10 limited-period seasonal IF&W Resource Technician positions and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$230,260	\$254,980
All Other	(\$230,260)	(\$254,980)
GENERAL FUND TOTAL	\$0	\$0

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 2 Office Associate II positions to 2 Office Specialist I positions and one Office Associate II Manager Supervisor position to an Office Specialist II Supervisor position and reduces funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position and one Office Specialist II Supervisor position from 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program to 75% General Fund and 25% Federal Expenditures Fund, Fisheries and Hatcheries Operations program.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$44,691)	(\$48,329)
<b>GENERAL FUND TOTAL</b>	<b>(\$44,691)</b>	<b>(\$48,329)</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$28,830	\$30,034
<b>GENERAL FUND TOTAL</b>	<b>\$28,830</b>	<b>\$30,034</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$3,558)	(\$3,772)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,558)</b>	<b>(\$3,772)</b>

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$2,413,131	\$2,564,261
All Other	\$1,266,721	\$1,228,071
Capital Expenditures	\$150,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$3,829,852</b>	<b>\$3,792,332</b>

**Search and Rescue 0538**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$483,183	\$495,976
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$603,403</b>	<b>\$616,196</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$27,685	\$28,792
<b>GENERAL FUND TOTAL</b>	<b>\$27,685</b>	<b>\$28,792</b>

**SEARCH AND RESCUE 0538****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$510,868	\$524,768
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$631,088</b>	<b>\$644,988</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF  
DEPARTMENT TOTALS**

	2025-26	2026-27
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>220.000</b>	<b>220.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>3.231</b>	<b>3.231</b>
<b>Personal Services</b>	<b>\$31,741,617</b>	<b>\$33,444,612</b>
<b>All Other</b>	<b>\$15,599,211</b>	<b>\$15,463,512</b>
<b>Capital Expenditures</b>	<b>\$394,835</b>	<b>\$234,705</b>
<b>DEPARTMENT TOTAL</b>	<b>\$47,735,663</b>	<b>\$49,142,829</b>

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	602.000	602.000
Personal Services	\$71,183,996	\$72,857,229
All Other	\$29,223,689	\$29,223,689
<b>GENERAL FUND TOTAL</b>	<b>\$100,407,685</b>	<b>\$102,080,918</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$350,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$350,000</b>	<b>\$0</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 2 Part A 39

Initiative: Provides one-time funding for increased lease costs.

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

**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.



<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,621	\$7,623
<b>GENERAL FUND TOTAL</b>	<b>\$7,621</b>	<b>\$7,623</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$22,961	\$24,741
<b>GENERAL FUND TOTAL</b>	<b>\$22,961</b>	<b>\$24,741</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$510,374	\$521,154
<b>GENERAL FUND TOTAL</b>	<b>\$510,374</b>	<b>\$521,154</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$41,306	\$41,487
<b>GENERAL FUND TOTAL</b>	<b>\$41,306</b>	<b>\$41,487</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$65,989	\$65,833
<b>GENERAL FUND TOTAL</b>	<b>\$65,989</b>	<b>\$65,833</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$12,910	\$12,914
<b>GENERAL FUND TOTAL</b>	<b>\$12,910</b>	<b>\$12,914</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,892	\$6,177
<b>GENERAL FUND TOTAL</b>	<b>\$5,892</b>	<b>\$6,177</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,175	\$7,786
<b>GENERAL FUND TOTAL</b>	<b>\$7,175</b>	<b>\$7,786</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$4,032	\$4,034
<b>GENERAL FUND TOTAL</b>	<b>\$4,032</b>	<b>\$4,034</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$12,923	\$12,927
<b>GENERAL FUND TOTAL</b>	<b>\$12,923</b>	<b>\$12,927</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$11,075	\$11,075
<b>GENERAL FUND TOTAL</b>	<b>\$11,075</b>	<b>\$11,075</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,079	\$10,082
<b>GENERAL FUND TOTAL</b>	<b>\$10,079</b>	<b>\$10,082</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$2,100,122)	(\$2,140,911)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,100,122)</b>	<b>(\$2,140,911)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$191,759	\$75,814
<b>GENERAL FUND TOTAL</b>	<b>\$191,759</b>	<b>\$75,814</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for contracted audio and visual support.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$125,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$150,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$210,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$210,000</b>	<b>\$50,000</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for contracted recording software support services.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$165,500	\$165,500
<b>GENERAL FUND TOTAL</b>	<b>\$165,500</b>	<b>\$165,500</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for recording software upgrades.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$129,000	\$129,000
<b>GENERAL FUND TOTAL</b>	<b>\$129,000</b>	<b>\$129,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$525,000	\$525,000
<b>GENERAL FUND TOTAL</b>	<b>\$525,000</b>	<b>\$525,000</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for cloud services and ransomware protection.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,200	\$100,200
<b>GENERAL FUND TOTAL</b>	<b>\$100,200</b>	<b>\$100,200</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for contracted technical account management services.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,838,125	\$1,838,125
GENERAL FUND TOTAL	<u>\$1,838,125</u>	<u>\$1,838,125</u>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding to modernize the ADRIS case management system.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$125,000

GENERAL FUND TOTAL	\$250,000	\$125,000
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**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of contracted marshal services in Lincoln and Somerset counties.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$337,446	\$340,582
<b>GENERAL FUND TOTAL</b>	<b>\$337,446</b>	<b>\$340,582</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$53,949	\$54,421
<b>GENERAL FUND TOTAL</b>	<b>\$53,949</b>	<b>\$54,421</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$254,402	\$263,700
<b>GENERAL FUND TOTAL</b>	<b>\$254,402</b>	<b>\$263,700</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of legal research.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$40,961	\$40,961
<b>GENERAL FUND TOTAL</b>	<b>\$40,961</b>	<b>\$40,961</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$183,959	\$192,556
<b>GENERAL FUND TOTAL</b>	<b>\$183,959</b>	<b>\$192,556</b>



**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%.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$617,683)	(\$629,678)
<b>GENERAL FUND TOTAL</b>	<b>(\$617,683)</b>	<b>(\$629,678)</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 436

Initiative: Provides ongoing deappropriations due to the closure of the district court in Madawaska.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$5,416)	(\$6,500)
All Other	(\$38,640)	(\$46,368)
<b>GENERAL FUND TOTAL</b>	<b>(\$44,056)</b>	<b>(\$52,868)</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 496

Initiative: Provides one-time funding associated with programming costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,900	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$3,900</b>	<b>\$0</b>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>602.000</b>	<b>602.000</b>
Personal Services	\$70,031,544	\$71,657,232
All Other	\$34,986,844	\$33,485,692
<b>GENERAL FUND TOTAL</b>	<b>\$105,018,388</b>	<b>\$105,142,924</b>

**Judicial - Debt Service Z097**

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$16,043,927	\$16,043,927
<b>GENERAL FUND TOTAL</b>	<b>\$16,043,927</b>	<b>\$16,043,927</b>

**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

**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

**JUDICIAL DEPARTMENT****DEPARTMENT TOTALS****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****DEPARTMENT TOTAL****\$128,198,670****\$130,328,688****LABOR, DEPARTMENT OF****Administration - Bureau of Labor Standards 0158**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

**GENERAL FUND****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****2.000****2.000****Personal Services****\$133,679****\$140,619****All Other****\$28,270****\$28,270****GENERAL FUND TOTAL****\$161,949****\$168,889****ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158****PROGRAM SUMMARY****GENERAL FUND****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****2.000****2.000****Personal Services****\$133,679****\$140,619****All Other****\$28,270****\$28,270****GENERAL FUND TOTAL****\$161,949****\$168,889****Administration - Labor 0030**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

**GENERAL FUND****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****4.000****4.000****Personal Services****\$495,688****\$530,428****All Other****\$227,631****\$227,631****GENERAL FUND TOTAL****\$723,319****\$758,059****Administration - Labor 0030**

2025 Public Law 2 Part A 40

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

GENERAL FUND	2025-26	2026-27
All Other	\$42,743	\$42,743
GENERAL FUND TOTAL	\$42,743	\$42,743

**Administration - Labor 0030**

2025 Public Law 388 Part A 23

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$793	\$821
GENERAL FUND TOTAL	\$793	\$821

**ADMINISTRATION - LABOR 0030**

**PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$496,481	\$531,249
All Other	\$270,374	\$270,374
GENERAL FUND TOTAL	\$766,855	\$801,623

**Blind and Visually Impaired - Division for the 0126**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,289,657	\$1,371,129
All Other	\$3,259,508	\$3,259,508
GENERAL FUND TOTAL	\$4,549,165	\$4,630,637

**Blind and Visually Impaired - Division for the 0126**

2025 Public Law 388 Part A 23

Initiative: Provides funding for assistive devices and services for individuals who are blind or visually impaired.

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

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$1,289,657	\$1,371,129
All Other	\$3,459,508	\$3,459,508
<b>GENERAL FUND TOTAL</b>	<b>\$4,749,165</b>	<b>\$4,830,637</b>

**Employment Services Activity 0852**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$606,848	\$650,019
All Other	\$167,677	\$167,677
<b>GENERAL FUND TOTAL</b>	<b>\$774,525</b>	<b>\$817,696</b>

**EMPLOYMENT SERVICES ACTIVITY 0852  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$606,848	\$650,019
All Other	\$167,677	\$167,677
<b>GENERAL FUND TOTAL</b>	<b>\$774,525</b>	<b>\$817,696</b>

**Labor Relations Board 0160**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.500</b>	<b>3.500</b>
Personal Services	\$465,876	\$492,191
All Other	\$83,461	\$83,461
<b>GENERAL FUND TOTAL</b>	<b>\$549,337</b>	<b>\$575,652</b>

**LABOR RELATIONS BOARD 0160****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.500</b>	<b>3.500</b>
<b>Personal Services</b>	<b>\$465,876</b>	<b>\$492,191</b>
<b>All Other</b>	<b>\$83,461</b>	<b>\$83,461</b>
<b>GENERAL FUND TOTAL</b>	<b>\$549,337</b>	<b>\$575,652</b>

**Maine Apprenticeship Program Z375**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$381,373</b>	<b>\$409,470</b>
<b>All Other</b>	<b>\$575,000</b>	<b>\$575,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$956,373</b>	<b>\$984,470</b>

**MAINE APPRENTICESHIP PROGRAM Z375****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$381,373</b>	<b>\$409,470</b>
<b>All Other</b>	<b>\$575,000</b>	<b>\$575,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$956,373</b>	<b>\$984,470</b>

**Regulation and Enforcement 0159**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,536,793</b>	<b>\$1,633,440</b>
<b>All Other</b>	<b>\$407,346</b>	<b>\$407,346</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,944,139</b>	<b>\$2,040,786</b>

**Regulation and Enforcement 0159**

2025 Public Law 388 Part A 23

Initiative: Provides funding for appeal hearings on wage and hour violation decisions.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

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

<b>REGULATION AND ENFORCEMENT 0159</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

#### Rehabilitation Services 0799

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,005,796	\$2,137,919
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$5,375,742	\$5,507,865

#### Rehabilitation Services 0799

2025 Public Law 388 Part A 23

Initiative: Provides funding for contractual services to assist individuals who are deaf, hard of hearing or late deafened in gaining full and equitable access to community services.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$107,000	\$107,000
GENERAL FUND TOTAL	\$107,000	\$107,000

# REHABILITATION SERVICES 0799

## PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,005,796	\$2,137,919
All Other	\$3,476,946	\$3,476,946
GENERAL FUND TOTAL	\$5,482,742	\$5,614,865

# Workforce Research Z164

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$347,107	\$368,117
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$559,659	\$580,669

# Workforce Research Z164

2025 Public Law 388 Part A 23

Initiative: Establishes one Workforce Data Analyst position and provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,643	\$96,005
All Other	\$7,550	\$7,550
GENERAL FUND TOTAL	\$97,193	\$103,555

# WORKFORCE RESEARCH Z164

## PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$436,750	\$464,122
All Other	\$220,102	\$220,102
GENERAL FUND TOTAL	\$656,852	\$684,224



<b>LABOR, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>68.500</b>	<b>68.500</b>
Personal Services	\$7,353,253	\$7,830,158
All Other	\$8,838,684	\$8,838,684
<b>DEPARTMENT TOTAL</b>	<b>\$16,191,937</b>	<b>\$16,668,842</b>

## **LAW AND LEGISLATIVE REFERENCE LIBRARY**

### **Law and Legislative Reference Library 0636**

2025 Public Law 2 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.500</b>	<b>12.500</b>
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,979,003</b>	<b>\$2,101,050</b>

### **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.500</b>	<b>12.500</b>
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,979,003</b>	<b>\$2,101,050</b>

### **LAW AND LEGISLATIVE REFERENCE LIBRARY DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.500</b>	<b>12.500</b>
Personal Services	\$1,622,246	\$1,744,293
All Other	\$356,757	\$356,757
<b>DEPARTMENT TOTAL</b>	<b>\$1,979,003</b>	<b>\$2,101,050</b>

## **LEGISLATURE**

**Citizen Trade Policy Commission Z173**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,320	\$1,320
All Other	\$12,800	\$12,800
<b>GENERAL FUND TOTAL</b>	<b>\$14,120</b>	<b>\$14,120</b>

**CITIZEN TRADE POLICY COMMISSION Z173**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,320	\$1,320
All Other	\$12,800	\$12,800
<b>GENERAL FUND TOTAL</b>	<b>\$14,120</b>	<b>\$14,120</b>

**Interstate Cooperation - Commission on 0053**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$209,557	\$209,557
<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>

**INTERSTATE COOPERATION - COMMISSION ON 0053**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$209,557	\$209,557
<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>

**Legislature 0081**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$37,699,588</b>	<b>\$40,809,808</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$125,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$25,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$693,898	\$706,691
<b>GENERAL FUND TOTAL</b>	<b>\$693,898</b>	<b>\$706,691</b>

**Legislature 0081**

2025 Public Law 388 Part A 24

Initiative: Adjusts appropriations to fund the Advisory Committee on the Fund to Address PFAS Contamination.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,500	\$4,500
<b>GENERAL FUND TOTAL</b>	<b>\$4,500</b>	<b>\$4,500</b>

**Legislature 0081**

2025 Public Law 388 Part A 24

Initiative: Appropriates funds on an ongoing basis for technology costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$422,126	\$432,331
<b>GENERAL FUND TOTAL</b>	<b>\$422,126</b>	<b>\$432,331</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	\$12,563	\$13,203
<b>GENERAL FUND TOTAL</b>	<b>\$12,563</b>	<b>\$13,203</b>

**LEGISLATURE 0081**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>163.500</b>	<b>163.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>26.908</b>	<b>26.908</b>
<b>Personal Services</b>	<b>\$33,417,315</b>	<b>\$36,478,294</b>
<b>All Other</b>	<b>\$5,540,360</b>	<b>\$5,513,239</b>
<b>GENERAL FUND TOTAL</b>	<b>\$38,957,675</b>	<b>\$41,991,533</b>

**State House and Capitol Park Commission 0615**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>

**Study Commissions - Funding 0444**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$3,725</b>	<b>\$3,725</b>
<b>All Other</b>	<b>\$18,471</b>	<b>\$18,471</b>
<b>GENERAL FUND TOTAL</b>	<b>\$22,196</b>	<b>\$22,196</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>(\$4,500)</b>	<b>(\$4,500)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$4,500)</b>	<b>(\$4,500)</b>

**STUDY COMMISSIONS - FUNDING 0444****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$3,725</b>	<b>\$3,725</b>
<b>All Other</b>	<b>\$13,971</b>	<b>\$13,971</b>
<b>GENERAL FUND TOTAL</b>	<b>\$17,696</b>	<b>\$17,696</b>

**Uniform State Laws - Commission on 0242**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**UNIFORM STATE LAWS - COMMISSION ON 0242****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**LEGISLATURE**

<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>163.500</b>	<b>163.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>26.908</b>	<b>26.908</b>
<b>Personal Services</b>	<b>\$33,422,360</b>	<b>\$36,483,339</b>
<b>All Other</b>	<b>\$5,854,522</b>	<b>\$5,827,401</b>
<b>DEPARTMENT TOTAL</b>	<b>\$39,276,882</b>	<b>\$42,310,740</b>

**LIBRARY, MAINE STATE****Administration - Library 0215**

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$195,518</b>	<b>\$203,394</b>
<b>All Other</b>	<b>\$85,938</b>	<b>\$85,938</b>

GENERAL FUND TOTAL	\$281,456	\$289,332
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<b>ADMINISTRATION - LIBRARY 0215</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$195,518</b>	<b>\$203,394</b>
<b>All Other</b>	<b>\$85,938</b>	<b>\$85,938</b>
<b>GENERAL FUND TOTAL</b>	<b>\$281,456</b>	<b>\$289,332</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>IMAGINATION LIBRARY OF MAINE PROGRAM Z338</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

#### Maine State Library 0217

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.000</b>	<b>30.000</b>
Personal Services	\$3,114,891	\$3,275,719
All Other	\$1,321,511	\$1,321,511
<b>GENERAL FUND TOTAL</b>	<b>\$4,436,402</b>	<b>\$4,597,230</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,000	\$9,000

GENERAL FUND TOTAL	\$9,000	\$9,000
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

<b>MAINE STATE LIBRARY 0217</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.000</b>	<b>30.000</b>
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

#### Statewide Library Information System 0185

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,957	\$12,957

GENERAL FUND TOTAL	\$12,957	\$12,957
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

<b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$336,761	\$346,320
GENERAL FUND TOTAL	\$336,761	\$346,320

<b>LIBRARY, MAINE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>31.000</b>	<b>31.000</b>
Personal Services	\$3,438,260	\$3,616,385
All Other	\$1,934,279	\$1,943,838
DEPARTMENT TOTAL	\$5,372,539	\$5,560,223

#### MAINE OFFICE OF COMMUNITY AFFAIRS



## Community Resilience Partnership Z412

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the community resilience partnership program from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

GENERAL FUND	2025-26	2026-27
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	\$3,003,660	\$3,003,660

## Community Resilience Partnership Z412

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Coordinator II position from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Executive Department are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,690	\$162,304
GENERAL FUND TOTAL	\$150,690	\$162,304

### COMMUNITY RESILIENCE PARTNERSHIP Z412 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

## 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
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### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$327,180	\$340,636
GENERAL FUND TOTAL	\$327,180	\$340,636

<b>HOUSING OPPORTUNITY PROGRAM Z418</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,489	\$113,731
<b>GENERAL FUND TOTAL</b>	<b>\$105,489</b>	<b>\$113,731</b>

<b>MAINE CLIMATE CORPS PROGRAM Z416</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,489	\$113,731
All Other	\$9,328	\$9,328
<b>GENERAL FUND TOTAL</b>	<b>\$114,817</b>	<b>\$123,059</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$53,276	\$53,276
<b>GENERAL FUND TOTAL</b>	<b>\$53,276</b>	<b>\$53,276</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,117	\$85,301
<b>GENERAL FUND TOTAL</b>	<b>\$79,117</b>	<b>\$85,301</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,947	\$67,917
<b>GENERAL FUND TOTAL</b>	<b>\$62,947</b>	<b>\$67,917</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,158	\$1,333
<b>GENERAL FUND TOTAL</b>	<b>\$1,158</b>	<b>\$1,333</b>

<b>MAINE COMMISSION FOR COMMUNITY SERVICE Z415</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,222	\$154,551
All Other	\$53,276	\$53,276
<b>GENERAL FUND TOTAL</b>	<b>\$196,498</b>	<b>\$207,827</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,190	\$14,190
<b>GENERAL FUND TOTAL</b>	<b>\$14,190</b>	<b>\$14,190</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,480	\$105,606
<b>GENERAL FUND TOTAL</b>	<b>\$101,480</b>	<b>\$105,606</b>

<b>MAINE FLOODPLAIN PROGRAM Z420</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$101,480</b>	<b>\$105,606</b>
<b>All Other</b>	<b>\$14,190</b>	<b>\$14,190</b>
<b>GENERAL FUND TOTAL</b>	<b>\$115,670</b>	<b>\$119,796</b>

#### Maine Office of Community Affairs Z396

2025 Public Law 2 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$165,739	\$167,186
All Other	\$12,000	\$12,000
<b>GENERAL FUND TOTAL</b>	<b>\$177,739</b>	<b>\$179,186</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,376	\$231,076
All Other	\$17,826	\$17,826
GENERAL FUND TOTAL	\$232,202	\$248,902

#### Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

<b>MAINE OFFICE OF COMMUNITY AFFAIRS Z396</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$179,789	\$179,789
GENERAL FUND TOTAL	\$179,789	\$179,789

#### Municipal Planning Assistance Z414

2025 Public Law 388 Part D 1

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$267,518	\$281,947
GENERAL FUND TOTAL	<u>\$267,518</u>	<u>\$281,947</u>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,475	\$230,828
GENERAL FUND TOTAL	<u>\$214,475</u>	<u>\$230,828</u>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,888	\$14,888
GENERAL FUND TOTAL	<u>\$14,888</u>	<u>\$14,888</u>

<b>MUNICIPAL PLANNING ASSISTANCE Z414</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$481,993	\$512,775
All Other	\$194,677	\$194,677
GENERAL FUND TOTAL	<u>\$676,670</u>	<u>\$707,452</u>

#### **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.

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

GENERAL FUND TOTAL	\$60,000	\$60,000
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**REIMBURSEMENT - MUNICIPAL HOUSING DATA REPORTING N533  
PROGRAM SUMMARY**

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

<b>MAINE OFFICE OF COMMUNITY AFFAIRS DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$1,690,169	\$1,787,865
All Other	\$5,445,131	\$5,431,675
<b>DEPARTMENT TOTAL</b>	<b>\$7,135,300</b>	<b>\$7,219,540</b>

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,155,829	\$2,299,811
All Other	\$1,013,463	\$1,013,463
<b>GENERAL FUND TOTAL</b>	<b>\$3,169,292</b>	<b>\$3,313,274</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,729	\$8,729
<b>GENERAL FUND TOTAL</b>	<b>\$8,729</b>	<b>\$8,729</b>

**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.



<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,558	\$22,330
GENERAL FUND TOTAL	<u>\$20,558</u>	<u>\$22,330</u>

**Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$13,371	\$0
GENERAL FUND TOTAL	<u>\$13,371</u>	<u>\$0</u>

**Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$15,353	\$15,951
GENERAL FUND TOTAL	<u>\$15,353</u>	<u>\$15,951</u>

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility in the Bureau of Marine Science program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Provides one-time funding to replace the galvanized steel shroud on the recovery unit at the West Boothbay Harbor laboratory.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>

**BUREAU OF MARINE SCIENCE 0027****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$2,184,553</b>	<b>\$2,315,762</b>
<b>All Other</b>	<b>\$1,137,750</b>	<b>\$1,139,522</b>
<b>Capital Expenditures</b>	<b>\$100,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,422,303</b>	<b>\$3,455,284</b>

**Bureau of Policy and Management 0258**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.500</b>	<b>18.500</b>
<b>Personal Services</b>	<b>\$2,407,971</b>	<b>\$2,551,407</b>
<b>All Other</b>	<b>\$4,115,476</b>	<b>\$4,115,476</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,523,447</b>	<b>\$6,666,883</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$294,835</b>	<b>\$309,075</b>
<b>GENERAL FUND TOTAL</b>	<b>\$294,835</b>	<b>\$309,075</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$29,545</b>	<b>\$50,709</b>
<b>GENERAL FUND TOTAL</b>	<b>\$29,545</b>	<b>\$50,709</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,727	\$3,727
GENERAL FUND TOTAL	\$3,727	\$3,727

**Bureau of Policy and Management 0258**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,249	\$9,387
GENERAL FUND TOTAL	\$2,249	\$9,387

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$127,346)	(\$136,945)
GENERAL FUND TOTAL	(\$127,346)	(\$136,945)

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility in the Bureau of Marine Science program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

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

#### Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers one Office Specialist I position from the Marine Patrol - Bureau of program, General Fund to the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,623	\$91,310
GENERAL FUND TOTAL	\$84,623	\$91,310

#### Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position, previously continued by Financial Order 003621 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
All Other	\$8,296	\$8,296
GENERAL FUND TOTAL	\$8,296	\$8,296

#### Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers one Public Service Manager II position from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$214,488)	(\$226,437)
GENERAL FUND TOTAL	(\$214,488)	(\$226,437)

#### Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Continues 2 limited-period Marine Resource Scientist II positions and one limited-period Marine Resource Scientist III position previously continued by Financial Order 003622 F5 and transfers All Other to Personal Services to fund the positions. These positions end on June 19, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$384,387	\$415,855
All Other	(\$384,387)	(\$415,855)

GENERAL FUND TOTAL	\$0	\$0
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#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$223,996	\$240,915
All Other	(\$223,996)	(\$240,915)
GENERAL FUND TOTAL	\$0	\$0

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program, General Fund to the Sea Run Fisheries and Habitat program, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$124,766)	(\$134,429)
GENERAL FUND TOTAL	(\$124,766)	(\$134,429)

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$127,346)	(\$136,945)
GENERAL FUND TOTAL	(\$127,346)	(\$136,945)

#### Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Transfers 3 Marine Resource Management Coordinator positions, one Marine Resource Scientist I position, one Marine Resource Scientist II position, one Marine Resource Scientist III position, one Public Service Coordinator II position and one Senior Aquaculture Inspector position from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund. This initiative also transfers related All Other for the aquaculture division from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$995,735)	(\$1,068,889)
All Other	(\$17,800)	(\$17,800)
GENERAL FUND TOTAL	(\$1,013,535)	(\$1,086,689)

#### Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$112,709)	(\$120,929)
GENERAL FUND TOTAL	(\$112,709)	(\$120,929)

#### Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
All Other	(\$112,709)	(\$120,929)
GENERAL FUND TOTAL	(\$112,709)	(\$120,929)

#### Bureau of Policy and Management 0258

2025 Public Law 388 Part A 26

Initiative: Provide funding for the approved reorganization of one Marine Resource Management Coordinator position to a Public Service Coordinator II position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$17,470	\$18,877

GENERAL FUND TOTAL	\$17,470	\$18,877
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**BUREAU OF POLICY AND MANAGEMENT 0258**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.500</b>	<b>10.500</b>
<b>Personal Services</b>	<b>\$2,282,495</b>	<b>\$2,421,660</b>
<b>All Other</b>	<b>\$2,794,373</b>	<b>\$2,722,790</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,076,868</b>	<b>\$5,144,450</b>

**Bureau of Public Health Z154**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
<b>Personal Services</b>	<b>\$2,750,322</b>	<b>\$2,919,605</b>
<b>All Other</b>	<b>\$460,637</b>	<b>\$460,637</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,210,959</b>	<b>\$3,380,242</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,884</b>	<b>\$3,884</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,884</b>	<b>\$3,884</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$5,471</b>	<b>\$13,315</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,471</b>	<b>\$13,315</b>

**Bureau of Public Health Z154**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	\$54,328	\$0
GENERAL FUND TOTAL	\$54,328	\$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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,738	\$4,140
GENERAL FUND TOTAL	\$3,738	\$4,140

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$6,275	\$7,083
GENERAL FUND TOTAL	\$6,275	\$7,083

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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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: 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	<u>\$112,709</u>	<u>\$120,929</u>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$14,467	\$19,508
<b>GENERAL FUND TOTAL</b>	<b>\$14,467</b>	<b>\$19,508</b>

**BUREAU OF PUBLIC HEALTH Z154  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>38.000</b>	<b>38.000</b>
Personal Services	\$4,554,647	\$4,805,425
All Other	\$635,511	\$643,355
<b>GENERAL FUND TOTAL</b>	<b>\$5,190,158</b>	<b>\$5,448,780</b>

**Marine Patrol - Bureau of 0029**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$6,399,805	\$6,714,113
All Other	\$1,543,883	\$1,543,883
<b>GENERAL FUND TOTAL</b>	<b>\$7,943,688</b>	<b>\$8,257,996</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,037	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$12,037</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$21,992	\$21,992
<b>GENERAL FUND TOTAL</b>	<b>\$21,992</b>	<b>\$21,992</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$18,991	\$47,031
<b>GENERAL FUND TOTAL</b>	<b>\$18,991</b>	<b>\$47,031</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,109	\$12,686
<b>GENERAL FUND TOTAL</b>	<b>\$8,109</b>	<b>\$12,686</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,623)	(\$91,310)
<b>GENERAL FUND TOTAL</b>	<b>(\$84,623)</b>	<b>(\$91,310)</b>

**MARINE PATROL - BUREAU OF 0029**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>40.000</b>	<b>40.000</b>
<b>Personal Services</b>	<b>\$6,315,182</b>	<b>\$6,622,803</b>
<b>All Other</b>	<b>\$1,605,012</b>	<b>\$1,625,592</b>
<b>GENERAL FUND TOTAL</b>	<b>\$7,920,194</b>	<b>\$8,248,395</b>

**Sea Run Fisheries and Habitat Z295**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
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#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,215	\$3,215
GENERAL FUND TOTAL	\$3,215	\$3,215

#### Sea Run Fisheries and Habitat Z295

2025 Public Law 388 Part A 26

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program, General Fund to the Sea Run Fisheries and Habitat program, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,766	\$134,429
GENERAL FUND TOTAL	\$124,766	\$134,429

<b>SEA RUN FISHERIES AND HABITAT Z295 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
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
DEPARTMENT TOTAL	\$22,309,144	\$23,029,369

#### MARITIME ACADEMY, MAINE

**Maine Maritime Academy - Debt Service Z304**

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,723,498	\$3,723,498
<b>GENERAL FUND TOTAL</b>	<b>\$3,723,498</b>	<b>\$3,723,498</b>

**MAINE MARITIME ACADEMY - DEBT SERVICE Z304  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,723,498	\$3,723,498
<b>GENERAL FUND TOTAL</b>	<b>\$3,723,498</b>	<b>\$3,723,498</b>

**Maritime Academy - Operations 0035**

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,675,667	\$12,675,667
<b>GENERAL FUND TOTAL</b>	<b>\$12,675,667</b>	<b>\$12,675,667</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$260,000	\$260,000
<b>GENERAL FUND TOTAL</b>	<b>\$260,000</b>	<b>\$260,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$507,027	\$1,034,335
<b>GENERAL FUND TOTAL</b>	<b>\$507,027</b>	<b>\$1,034,335</b>

**MARITIME ACADEMY - OPERATIONS 0035****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,442,694	\$13,970,002
<b>GENERAL FUND TOTAL</b>	<b>\$13,442,694</b>	<b>\$13,970,002</b>

**Maritime Academy - Schooner Bowdoin Z253**

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

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

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253****PROGRAM SUMMARY**

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

**MARITIME ACADEMY, MAINE****DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$17,216,192	\$17,743,500
<b>DEPARTMENT TOTAL</b>	<b>\$17,216,192</b>	<b>\$17,743,500</b>

**MUNICIPAL BOND BANK, MAINE****Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2025 Public Law 2 Part A 53

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MUNICIPAL BOND BANK, MAINE  
DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$69,331	\$69,331
<b>DEPARTMENT TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MUSEUM, MAINE STATE****Maine State Museum 0180**

2025 Public Law 2 Part A 54

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,348,899	\$2,473,275
All Other	\$298,630	\$298,630
<b>GENERAL FUND TOTAL</b>	<b>\$2,647,529</b>	<b>\$2,771,905</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,828	\$15,828
<b>GENERAL FUND TOTAL</b>	<b>\$15,828</b>	<b>\$15,828</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,533	\$14,522
<b>GENERAL FUND TOTAL</b>	<b>\$11,533</b>	<b>\$14,522</b>



**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,765	\$96,132
All Other	\$6,069	\$6,069
<b>GENERAL FUND TOTAL</b>	<b>\$95,834</b>	<b>\$102,201</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$89,765	\$96,132
All Other	\$6,069	\$6,069
<b>GENERAL FUND TOTAL</b>	<b>\$95,834</b>	<b>\$102,201</b>

<b>MAINE STATE MUSEUM 0180</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,528,429	\$2,665,539
All Other	\$338,129	\$341,118
<b>GENERAL FUND TOTAL</b>	<b>\$2,866,558</b>	<b>\$3,006,657</b>

<b>MUSEUM, MAINE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,528,429	\$2,665,539
All Other	\$338,129	\$341,118
<b>DEPARTMENT TOTAL</b>	<b>\$2,866,558</b>	<b>\$3,006,657</b>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

2025 Public Law 2 Part A 55

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

<b>MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

  

<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,950	\$52,950
<b>DEPARTMENT TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

**OFFICE OF AFFORDABLE HEALTH CARE****Office of Affordable Health Care Z320**

2025 Public Law 2 Part A 56

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$443,277	\$469,803
All Other	\$190,321	\$190,321
<b>GENERAL FUND TOTAL</b>	<b>\$633,598</b>	<b>\$660,124</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$47,200	\$47,200
Capital Expenditures	\$55,000	\$0

GENERAL FUND TOTAL	\$102,200	\$47,200
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<b>OFFICE OF AFFORDABLE HEALTH CARE Z320</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$443,277</b>	<b>\$469,803</b>
<b>All Other</b>	<b>\$237,521</b>	<b>\$237,521</b>
<b>Capital Expenditures</b>	<b>\$55,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$735,798</b>	<b>\$707,324</b>

<b>OFFICE OF AFFORDABLE HEALTH CARE</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$443,277</b>	<b>\$469,803</b>
<b>All Other</b>	<b>\$237,521</b>	<b>\$237,521</b>
<b>Capital Expenditures</b>	<b>\$55,000</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL</b>	<b>\$735,798</b>	<b>\$707,324</b>

## 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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$818,186</b>	<b>\$868,497</b>
<b>All Other</b>	<b>\$538,870</b>	<b>\$538,870</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,357,056</b>	<b>\$1,407,367</b>

### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$20,869</b>	<b>\$20,869</b>
<b>GENERAL FUND TOTAL</b>	<b>\$20,869</b>	<b>\$20,869</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,810	\$11,810
<b>GENERAL FUND TOTAL</b>	<b>\$11,810</b>	<b>\$11,810</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$16,545	\$18,918
<b>GENERAL FUND TOTAL</b>	<b>\$16,545</b>	<b>\$18,918</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$20,090	\$21,722
<b>GENERAL FUND TOTAL</b>	<b>\$20,090</b>	<b>\$21,722</b>

**RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$854,821	\$909,137
All Other	\$571,549	\$571,549
<b>GENERAL FUND TOTAL</b>	<b>\$1,426,370</b>	<b>\$1,480,686</b>

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS**

<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$854,821</b>	<b>\$909,137</b>
<b>All Other</b>	<b>\$571,549</b>	<b>\$571,549</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,426,370</b>	<b>\$1,480,686</b>

**PINE TREE LEGAL ASSISTANCE****Legal Assistance 0553**

2025 Public Law 2 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>

**LEGAL ASSISTANCE 0553****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>

**PINE TREE LEGAL ASSISTANCE**

<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>

**POTATO BOARD, MAINE****Potato Board 0429**

2025 Public Law 2 Part A 59

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>POTATO BOARD 0429</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>POTATO BOARD, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>All Other</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>DEPARTMENT TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

**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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,628,871	\$1,733,865
All Other	\$149,088	\$149,088
<b>GENERAL FUND TOTAL</b>	<b>\$1,777,959</b>	<b>\$1,882,953</b>

<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,628,871</b>	<b>\$1,733,865</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,777,959</b>	<b>\$1,882,953</b>

<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,628,871</b>	<b>\$1,733,865</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,777,959</b>	<b>\$1,882,953</b>

## PROPERTY TAX REVIEW, STATE BOARD OF

### Property Tax Review - State Board of 0357

2025 Public Law 2 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$97,231	\$97,231

### Property Tax Review - State Board of 0357

2025 Public Law 2 Part A 62

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

GENERAL FUND	2025-26	2026-27
All Other	\$9,820	\$9,820
GENERAL FUND TOTAL	\$9,820	\$9,820

### Property Tax Review - State Board of 0357

2025 Public Law 2 Part A 62

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,320	\$3,320
GENERAL FUND TOTAL	\$3,320	\$3,320

### Property Tax Review - State Board of 0357

2025 Public Law 388 Part A 32

Initiative: Continues one limited-period Public Service Manager II position, previously established by Public Law 2021, chapter 635, through June 18, 2027.

GENERAL FUND	2025-26	2026-27
Personal Services	\$166,248	\$167,999
GENERAL FUND TOTAL	\$166,248	\$167,999

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$166,248</b>	<b>\$167,999</b>
<b>All Other</b>	<b>\$110,371</b>	<b>\$110,371</b>
<b>GENERAL FUND TOTAL</b>	<b>\$276,619</b>	<b>\$278,370</b>

**PROPERTY TAX REVIEW, STATE BOARD OF**  
**DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$166,248</b>	<b>\$167,999</b>
<b>All Other</b>	<b>\$110,371</b>	<b>\$110,371</b>
<b>DEPARTMENT TOTAL</b>	<b>\$276,619</b>	<b>\$278,370</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

2025 Public Law 2 Part A 63

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,650,000	\$1,650,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**MAINE PUBLIC BROADCASTING CORPORATION 0033**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>



**PUBLIC BROADCASTING CORPORATION, MAINE  
DEPARTMENT TOTALS**

	2025-26	2026-27
<b>All Other</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>

**PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON**

**Maine Commission on Public Defense Services Z112**

2025 Public Law 2 Part A 64

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$9,355,517	\$9,951,445
All Other	\$40,951,535	\$40,951,535
<b>GENERAL FUND TOTAL</b>	<b>\$50,307,052</b>	<b>\$50,902,980</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$585,437	\$328,557
<b>GENERAL FUND TOTAL</b>	<b>\$585,437</b>	<b>\$328,557</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$53,447	\$60,028
<b>GENERAL FUND TOTAL</b>	<b>\$53,447</b>	<b>\$60,028</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,203,134	\$1,216,315
All Other	\$40,660	\$40,660
<b>GENERAL FUND TOTAL</b>	<b>\$1,243,794</b>	<b>\$1,256,975</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$375,000	\$375,000
<b>GENERAL FUND TOTAL</b>	<b>\$375,000</b>	<b>\$375,000</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$39,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$39,000</b>

<b>MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$10,558,651	\$11,167,760
All Other	\$42,006,079	\$41,794,780
<b>GENERAL FUND TOTAL</b>	<b>\$52,564,730</b>	<b>\$52,962,540</b>

<b>PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$10,558,651	\$11,167,760
All Other	\$42,006,079	\$41,794,780
<b>DEPARTMENT TOTAL</b>	<b>\$52,564,730</b>	<b>\$52,962,540</b>

#### PUBLIC SAFETY, DEPARTMENT OF

**Administration - Public Safety 0088**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$326,681	\$341,603
All Other	\$968,273	\$968,273
<b>GENERAL FUND TOTAL</b>	<b>\$1,294,954</b>	<b>\$1,309,876</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,379	\$27,950
<b>GENERAL FUND TOTAL</b>	<b>\$25,379</b>	<b>\$27,950</b>

<b>ADMINISTRATION - PUBLIC SAFETY 0088</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$326,681	\$341,603
All Other	\$993,652	\$996,223
<b>GENERAL FUND TOTAL</b>	<b>\$1,320,333</b>	<b>\$1,337,826</b>

**Background Checks - Certified Nursing Assistants 0992**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,744	\$108,543
All Other	\$12,544	\$12,544
<b>GENERAL FUND TOTAL</b>	<b>\$117,288</b>	<b>\$121,087</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$493	\$493
GENERAL FUND TOTAL	\$493	\$493

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$2,828,056	\$2,947,587
All Other	\$522,570	\$522,570
GENERAL FUND TOTAL	\$3,350,626	\$3,470,157

**Capitol Police - Bureau of 0101**

2025 Public Law 2 Part A 65

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$51,984	\$51,984
GENERAL FUND TOTAL	\$51,984	\$51,984

**Capitol Police - Bureau of 0101**

2025 Public Law 388 Part A 34

Initiative: Establishes one limited-period Capitol Police Security Agent position through June 18, 2027 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.500</b>	<b>24.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$2,914,166</b>	<b>\$3,037,379</b>
<b>All Other</b>	<b>\$593,962</b>	<b>\$583,328</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,508,128</b>	<b>\$3,620,707</b>

**Computer Crimes 0048**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,458,413	\$2,582,156
All Other	\$673,285	\$673,285
<b>GENERAL FUND TOTAL</b>	<b>\$3,131,698</b>	<b>\$3,255,441</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$65,497	\$65,497
<b>GENERAL FUND TOTAL</b>	<b>\$65,497</b>	<b>\$65,497</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$23,392	\$24,922
<b>GENERAL FUND TOTAL</b>	<b>\$23,392</b>	<b>\$24,922</b>

**COMPUTER CRIMES 0048****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$2,481,805	\$2,607,078
All Other	\$738,782	\$738,782
<b>GENERAL FUND TOTAL</b>	<b>\$3,220,587</b>	<b>\$3,345,860</b>

**Criminal Justice Academy 0290**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$185,151	\$192,763
All Other	\$851,639	\$851,639
<b>GENERAL FUND TOTAL</b>	<b>\$1,036,790</b>	<b>\$1,044,402</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,000	\$6,000
<b>GENERAL FUND TOTAL</b>	<b>\$6,000</b>	<b>\$6,000</b>

**Criminal Justice Academy 0290**

2025 Public Law 388 Part A 34

Initiative: Establishes one Paralegal position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$91,463	\$97,895
All Other	\$3,550	\$3,550
<b>GENERAL FUND TOTAL</b>	<b>\$95,013</b>	<b>\$101,445</b>

**CRIMINAL JUSTICE ACADEMY 0290**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$276,614	\$290,658
All Other	\$861,189	\$861,189
<b>GENERAL FUND TOTAL</b>	<b>\$1,137,803</b>	<b>\$1,151,847</b>

**Drug Enforcement Agency 0388**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$368,155	\$393,811
All Other	\$6,436,572	\$6,436,572
<b>GENERAL FUND TOTAL</b>	<b>\$6,804,727</b>	<b>\$6,830,383</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$70,564	\$70,564
<b>GENERAL FUND TOTAL</b>	<b>\$70,564</b>	<b>\$70,564</b>

**DRUG ENFORCEMENT AGENCY 0388**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$368,155	\$393,811
All Other	\$6,507,136	\$6,507,136
<b>GENERAL FUND TOTAL</b>	<b>\$6,875,291</b>	<b>\$6,900,947</b>

**Emergency Medical Services 0485**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>

Personal Services	\$1,431,359	\$1,502,000
All Other	\$635,597	\$635,597
GENERAL FUND TOTAL	<u>\$2,066,956</u>	<u>\$2,137,597</u>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,835	\$8,835
GENERAL FUND TOTAL	<u>\$8,835</u>	<u>\$8,835</u>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,422	\$119,306
All Other	\$4,550	\$4,550
GENERAL FUND TOTAL	<u>\$114,972</u>	<u>\$123,856</u>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,791	\$116,122
All Other	\$4,550	\$4,550
GENERAL FUND TOTAL	<u>\$112,341</u>	<u>\$120,672</u>

#### Emergency Medical Services 0485

2025 Public Law 457

Initiative: Provides ongoing appropriations for the Maine Emergency Medical Services Community Grant Program.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$0
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>



**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$20,000</b>

<b>EMERGENCY MEDICAL SERVICES 0485</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$1,649,572	\$1,737,428
All Other	\$753,532	\$673,532
<b>GENERAL FUND TOTAL</b>	<b>\$2,403,104</b>	<b>\$2,410,960</b>

**Fire Marshal - Office of 0327**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,387,649	\$1,470,254
All Other	\$66,216	\$66,216
<b>GENERAL FUND TOTAL</b>	<b>\$1,453,865</b>	<b>\$1,536,470</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,925	\$35,680
<b>GENERAL FUND TOTAL</b>	<b>\$33,925</b>	<b>\$35,680</b>

**Fire Marshal - Office of 0327**

2025 Public Law 2 Part A 65

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$155,641	\$0

GENERAL FUND TOTAL	\$155,641	\$0
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#### Fire Marshal - Office of 0327

2025 Public Law 2 Part A 65

Initiative: Provides funding for the approved reclassification of 12 Public Safety Inspector II positions from range 20 to range 25, retroactive to June 27, 2023.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$69,308	\$74,178
GENERAL FUND TOTAL	\$69,308	\$74,178

#### Fire Marshal - Office of 0327

2025 Resolve 111

Initiative: Provides funding for one limited-period Office Assistant II position and related costs to compile an inventory of aqueous film-forming foam concentrate possessed by any public entity in the State in an amount of 5 gallons or more and to solicit similar information from private entities.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$74,834	\$75,480
All Other	\$10,898	\$10,898
GENERAL FUND TOTAL	\$85,732	\$86,378

<b>FIRE MARSHAL - OFFICE OF 0327</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
Personal Services	\$1,687,432	\$1,619,912
All Other	\$111,039	\$112,794
GENERAL FUND TOTAL	\$1,798,471	\$1,732,706

#### Gambling Control Board Z002

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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

**GAMBLING CONTROL BOARD Z002**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>20.000</b>
<b>Personal Services</b>	<b>\$2,213,890</b>	<b>\$2,329,843</b>
<b>All Other</b>	<b>\$20,088</b>	<b>\$20,088</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,233,978</b>	<b>\$2,349,931</b>

**Licensing and Enforcement - Public Safety 0712**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$430,174</b>	<b>\$451,394</b>
<b>All Other</b>	<b>\$80,439</b>	<b>\$80,439</b>
<b>GENERAL FUND TOTAL</b>	<b>\$510,613</b>	<b>\$531,833</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,739</b>	<b>\$6,113</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,739</b>	<b>\$6,113</b>

**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.

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

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$430,174</b>	<b>\$451,394</b>
<b>All Other</b>	<b>\$144,178</b>	<b>\$146,552</b>
<b>GENERAL FUND TOTAL</b>	<b>\$574,352</b>	<b>\$597,946</b>

**State Police 0291**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>344.500</b>	<b>344.500</b>
<b>Personal Services</b>	<b>\$41,427,013</b>	<b>\$43,282,507</b>
<b>All Other</b>	<b>\$13,259,553</b>	<b>\$13,259,553</b>
<b>GENERAL FUND TOTAL</b>	<b>\$54,686,566</b>	<b>\$56,542,060</b>

**State Police 0291**

2025 Public Law 2 Part A 65

Initiative: Provides ongoing funding for increased dispatch costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$731,144</b>	<b>\$731,144</b>
<b>GENERAL FUND TOTAL</b>	<b>\$731,144</b>	<b>\$731,144</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$430,196</b>	<b>\$430,196</b>
<b>GENERAL FUND TOTAL</b>	<b>\$430,196</b>	<b>\$430,196</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$1,990</b>	<b>\$2,136</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,990</b>	<b>\$2,136</b>

**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	<u>\$109,200</u>	<u>\$0</u>

**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	<u>\$16,250</u>	<u>\$0</u>

**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	<u>\$44,070</u>	<u>\$0</u>

**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	<u>\$13,000</u>	<u>\$0</u>

**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	<u>\$4,794</u>	<u>\$0</u>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides funding for a higher cost of fuel for State Police vehicles.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$455,000	\$455,000
<b>GENERAL FUND TOTAL</b>	<b>\$455,000</b>	<b>\$455,000</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for 4 specialized digital cameras.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,400	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$10,400</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 26 rifles.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$46,053	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$46,053</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace infrared lasers.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$64,220
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$64,220</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to purchase 350 plate carriers.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$485,713	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$485,713</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to purchase 350 helmets.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,250	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$250,250</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 2 ballistic shields.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$15,600	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$15,600</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 10 sniper rifles.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$35,750	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$35,750</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 25 ballistic vests.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$30,875	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$30,875</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$17,781	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$17,781</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of a 3-dimensional scanner upgrade.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$42,226	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$42,226</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$858,416	\$1,127,817
<b>GENERAL FUND TOTAL</b>	<b>\$858,416</b>	<b>\$1,127,817</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$130,462	\$139,834
All Other	\$11,983	\$6,995
<b>GENERAL FUND TOTAL</b>	<b>\$142,445</b>	<b>\$146,829</b>

**State Police 0291**

2025 Public Law 447

Initiative: Provides one-time funding for technology costs to establish the publicly accessible website.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,139	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$4,139</b>	<b>\$0</b>

<b>STATE POLICE 0291</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$58,431,858</b>	<b>\$59,499,402</b>



**PUBLIC SAFETY, DEPARTMENT OF  
DEPARTMENT TOTALS**

	2025-26	2026-27
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>440.000</b>	<b>440.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$54,012,698</b>	<b>\$56,342,126</b>
<b>All Other</b>	<b>\$27,315,111</b>	<b>\$26,727,586</b>
<b>Capital Expenditures</b>	<b>\$293,877</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL</b>	<b>\$81,621,686</b>	<b>\$83,069,712</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

2025 Public Law 2 Part A 67

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$212,118	\$212,118
<b>GENERAL FUND TOTAL</b>	<b>\$212,118</b>	<b>\$212,118</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,339	\$30,643
<b>GENERAL FUND TOTAL</b>	<b>\$8,339</b>	<b>\$30,643</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,855,717	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,855,717</b>	<b>\$0</b>

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,076,174</b>	<b>\$242,761</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,076,174</b>	<b>\$242,761</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES****DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,076,174</b>	<b>\$242,761</b>
<b>DEPARTMENT TOTAL</b>	<b>\$3,076,174</b>	<b>\$242,761</b>

**SACO RIVER CORRIDOR COMMISSION****Saco River Corridor Commission 0322**

2025 Public Law 2 Part A 68

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>

**SACO RIVER CORRIDOR COMMISSION 0322****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>GENERAL FUND TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>

**SACO RIVER CORRIDOR COMMISSION****DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>DEPARTMENT TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>

**SECRETARY OF STATE, DEPARTMENT OF****Administration - Archives 0050**

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$2,144,355	\$2,224,160
All Other	\$1,041,411	\$1,041,411
<b>GENERAL FUND TOTAL</b>	<b>\$3,185,766</b>	<b>\$3,265,571</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,545	\$1,545
<b>GENERAL FUND TOTAL</b>	<b>\$1,545</b>	<b>\$1,545</b>

<b>ADMINISTRATION - ARCHIVES 0050</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$2,144,355	\$2,224,160
All Other	\$1,042,956	\$1,042,956
<b>GENERAL FUND TOTAL</b>	<b>\$3,187,311</b>	<b>\$3,267,116</b>

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,640,343	\$4,953,722
All Other	\$2,597,985	\$2,597,985
<b>GENERAL FUND TOTAL</b>	<b>\$7,238,328</b>	<b>\$7,551,707</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,838	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$19,838</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$408,431	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$408,431</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,838	\$19,838
<b>GENERAL FUND TOTAL</b>	<b>\$19,838</b>	<b>\$19,838</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$14,978	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$14,978</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,660	\$3,960
<b>GENERAL FUND TOTAL</b>	<b>\$3,660</b>	<b>\$3,960</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$92,005	\$0
Capital Expenditures	\$9,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$101,005</b>	<b>\$0</b>

**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.

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

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 388 Part A 37

Initiative: Eliminates one part-time Auditor I position.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,034)	(\$78,001)
<b>GENERAL FUND TOTAL</b>	<b>(\$72,034)</b>	<b>(\$78,001)</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$212,160	\$212,160
<b>GENERAL FUND TOTAL</b>	<b>\$212,160</b>	<b>\$212,160</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$128,621	\$137,501
All Other	\$10,058	\$2,958
<b>GENERAL FUND TOTAL</b>	<b>\$138,679</b>	<b>\$140,459</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,060	\$33,300
<b>GENERAL FUND TOTAL</b>	<b>\$15,060</b>	<b>\$33,300</b>

**BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>43.000</b>	<b>43.000</b>
<b>Personal Services</b>	<b>\$4,715,568</b>	<b>\$5,017,182</b>
<b>All Other</b>	<b>\$3,875,375</b>	<b>\$3,366,241</b>
<b>Capital Expenditures</b>	<b>\$9,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$8,599,943</b>	<b>\$8,383,423</b>

**SECRETARY OF STATE, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>62.500</b>	<b>62.500</b>
<b>Personal Services</b>	<b>\$6,859,923</b>	<b>\$7,241,342</b>
<b>All Other</b>	<b>\$4,918,331</b>	<b>\$4,409,197</b>
<b>Capital Expenditures</b>	<b>\$9,000</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL</b>	<b>\$11,787,254</b>	<b>\$11,650,539</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION****St. Croix International Waterway Commission 0576**

2025   Public Law   2   Part A   70

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,000	\$85,000
<b>GENERAL FUND TOTAL</b>	<b>\$85,000</b>	<b>\$85,000</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$85,000</b>	<b>\$85,000</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION****DEPARTMENT TOTALS****2025-26****2026-27****All Other****\$85,000****\$85,000****DEPARTMENT TOTAL****\$85,000****\$85,000****STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR****Reserve Fund for State House Preservation and Maintenance 0975**

2025 Public Law 2 Part A 71

Initiative: BASELINE BUDGET

**GENERAL FUND****2025-26****2026-27****All Other****\$800,000****\$800,000****GENERAL FUND TOTAL****\$800,000****\$800,000****RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975  
PROGRAM SUMMARY****GENERAL FUND****2025-26****2026-27****All Other****\$800,000****\$800,000****GENERAL FUND TOTAL****\$800,000****\$800,000****STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR  
DEPARTMENT TOTALS****2025-26****2026-27****All Other****\$800,000****\$800,000****DEPARTMENT TOTAL****\$800,000****\$800,000****TREASURER OF STATE, OFFICE OF****Administration - Treasury 0022**

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

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

POSITIONS - LEGISLATIVE COUNT

18.000

18.000

Personal Services

\$1,995,830

\$2,112,682

All Other

\$776,277

\$776,277

**GENERAL FUND TOTAL****\$2,772,107****\$2,888,959**

**ADMINISTRATION - TREASURY 0022****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
<b>Personal Services</b>	<b>\$1,995,830</b>	<b>\$2,112,682</b>
<b>All Other</b>	<b>\$776,277</b>	<b>\$776,277</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,772,107</b>	<b>\$2,888,959</b>

**Debt Service - Treasury 0021**

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$117,205,145	\$117,205,145
<b>GENERAL FUND TOTAL</b>	<b>\$117,205,145</b>	<b>\$117,205,145</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$4,727,658)	(\$5,313,358)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,727,658)</b>	<b>(\$5,313,358)</b>

**Debt Service - Treasury 0021**

2025 Public Law 388 Part A 38

Initiative: Reduces funding one time based on anticipated authorized general obligation bonds.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	(\$15,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$15,000,000)</b>

**DEBT SERVICE - TREASURY 0021****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$112,477,487</b>	<b>\$96,891,787</b>
<b>GENERAL FUND TOTAL</b>	<b>\$112,477,487</b>	<b>\$96,891,787</b>



**TREASURER OF STATE, OFFICE OF****DEPARTMENT TOTALS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****18.000****18.000****Personal Services****\$1,995,830****\$2,112,682****All Other****\$113,253,764****\$97,668,064****DEPARTMENT TOTAL****\$115,249,594****\$99,780,746****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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$239,521,228	\$239,521,228
<b>GENERAL FUND TOTAL</b>	<b>\$239,521,228</b>	<b>\$239,521,228</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$418,207	\$2,509,242
<b>GENERAL FUND TOTAL</b>	<b>\$418,207</b>	<b>\$2,509,242</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,580,849	\$19,544,932
<b>GENERAL FUND TOTAL</b>	<b>\$9,580,849</b>	<b>\$19,544,932</b>

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$249,520,284	\$261,665,402
<b>GENERAL FUND TOTAL</b>	<b>\$249,520,284</b>	<b>\$261,665,402</b>

**Labor and Community Education Center Z348**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

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

**LABOR AND COMMUNITY EDUCATION CENTER Z348  
PROGRAM SUMMARY**

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

**Maine Economic Improvement Fund 0986**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$21,850,000	\$21,850,000
<b>GENERAL FUND TOTAL</b>	<b>\$21,850,000</b>	<b>\$21,850,000</b>

**MAINE ECONOMIC IMPROVEMENT FUND 0986  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$21,850,000	\$21,850,000
<b>GENERAL FUND TOTAL</b>	<b>\$21,850,000</b>	<b>\$21,850,000</b>

**New Ventures Maine Z169**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,428,282	\$1,428,282
<b>GENERAL FUND TOTAL</b>	<b>\$1,428,282</b>	<b>\$1,428,282</b>

**NEW VENTURES MAINE Z169  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,428,282	\$1,428,282
<b>GENERAL FUND TOTAL</b>	<b>\$1,428,282</b>	<b>\$1,428,282</b>

**Tick Laboratory and Pest Management Fund Z290**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE  
DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$289,351,516	\$301,496,634
<b>DEPARTMENT TOTAL</b>	<b>\$289,351,516</b>	<b>\$301,496,634</b>

<b>FUND TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6,384.000</b>	<b>6,385.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>144.277</b>	<b>144.277</b>
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
<b>FUND TOTAL</b>	<b>\$5,807,512,465</b>	<b>\$5,846,525,328</b>