

# **Total Appropriations & Allocations All Funds 2026-2027 Biennium**

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

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

# Total Appropriations and Allocations

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

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

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

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202	<b>DEPARTMENT OF EDUCATION</b>		
	GENERAL FUND	1,938,654,063	1,977,930,300
	FEDERAL EXPENDITURES FUND	282,628,979	282,843,008
	FUND FOR A HEALTHY MAINE	213,720	213,720
	OTHER SPECIAL REVENUE	43,810,127	44,416,933
	FEDERAL BLOCK GRANT FUND	211,891	219,957
	FEDERAL EXPENDITURES FUND ARP SFR	108,033	108,033
	FEDERAL EXPENDITURES FUND ARP	754,915	754,915
	DEPARTMENT TOTAL	2,266,381,728	2,306,486,866
249	<b>STATE BOARD OF EDUCATION</b>		
	GENERAL FUND	196,254	203,514
	DEPARTMENT TOTAL	196,254	203,514
250	<b>EFFICIENCY MAINE TRUST</b>		
	GENERAL FUND	0	0
	OTHER SPECIAL REVENUE	181,763	188,994
	FEDERAL EXPENDITURES FUND ARP SFR	17,000,000	17,000,000
	DEPARTMENT TOTAL	17,181,763	17,188,994
251	<b>DEPARTMENT OF ENERGY RESOURCES</b>		
	GENERAL FUND	2,461,149	2,513,700
	FEDERAL EXPENDITURES FUND	17,621,163	17,630,095
	OTHER SPECIAL REVENUE	418,180	423,700
	DEPARTMENT TOTAL	20,500,492	20,567,495
254	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	GENERAL FUND	21,597,864	22,026,349
	HIGHWAY FUND	34,062	34,405
	FEDERAL EXPENDITURES FUND	17,318,769	17,861,797
	OTHER SPECIAL REVENUE	59,256,198	61,916,890
	FEDERAL EXPENDITURES FUND ARP SFR	2,003,500	2,003,500
	DEPARTMENT TOTAL	100,210,393	103,842,941
274	<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>		
	GENERAL FUND	610,550	634,987
	OTHER SPECIAL REVENUE	8,294,963	4,851,333
	DEPARTMENT TOTAL	8,905,513	5,486,320
277	<b>EXECUTIVE DEPARTMENT</b>		
	GENERAL FUND	10,473,915	10,934,279
	FEDERAL EXPENDITURES FUND	8,623,150	8,693,134
	OTHER SPECIAL REVENUE	5,234,766	5,362,702
	FEDERAL EXPENDITURES FUND ARP SFR	1,153,535	733,835
	DEPARTMENT TOTAL	25,485,366	25,723,950
294	<b>FINANCE AUTHORITY OF MAINE</b>		
	GENERAL FUND	28,540,394	28,540,394
	FEDERAL EXPENDITURES FUND	500	500
	FUND FOR A HEALTHY MAINE	347,740	347,740
	OTHER SPECIAL REVENUE	449,757	463,205
	DEPARTMENT TOTAL	29,338,391	29,351,839
299	<b>MAINE FIRE PROTECTION SERVICES COMMISSION</b>		
	GENERAL FUND	2,000	2,000
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	2,500	2,500
300	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)</b>		
	GENERAL FUND	2,183,726,756	2,164,550,439
	FEDERAL EXPENDITURES FUND	3,889,891,453	3,892,473,179
	FUND FOR A HEALTHY MAINE	63,811,338	62,788,713
	OTHER SPECIAL REVENUE	713,753,039	721,184,967
	FEDERAL BLOCK GRANT FUND	278,836,497	279,501,104
	FEDERAL EXPENDITURES FUND ARRA	500	500
	FEDERAL EXPENDITURES FUND ARP SFR	9,629,802	9,629,802
	FEDERAL EXPENDITURES FUND ARP	17,220,790	15,888,726
	MAINE RECOVERY FUND	6,150,000	6,150,000
	FEDERAL BLOCK GRANT FUND ARP	7,527,392	500
	DEPARTMENT TOTAL	7,170,547,567	7,152,167,930

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

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

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

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



Page	Department/Agency	2025-26	2026-27
707	<b>GRAND TOTALS - ALL DEPARTMENTS</b>		
	<b>OPERATING FUNDS</b>		
	GENERAL FUND	5,807,512,465	5,846,525,328
	HIGHWAY FUND	512,234,877	512,156,943
	FEDERAL EXPENDITURES FUND	5,116,790,645	5,120,405,902
	FUND FOR A HEALTHY MAINE	64,575,852	63,568,512
	OTHER SPECIAL REVENUE	1,951,952,200	1,978,513,466
	FEDERAL BLOCK GRANT FUND	302,249,655	302,940,011
	FEDERAL EXPENDITURES FUND ARRA	500	500
	FEDERAL EXPENDITURES FUND ARP SFR	49,432,959	48,838,883
	FEDERAL EXPENDITURES FUND ARP	22,193,338	20,750,336
	FEDERAL BLOCK GRANT FUND ARP	7,527,392	500
	<b>SUBTOTAL - OPERATING FUNDS</b>	<b>13,834,469,883</b>	<b>13,893,700,381</b>
	<b>INTERNAL SERVICES FUNDS</b>		
	MAINE RECOVERY FUND	6,150,500	6,150,500
	FINANCIAL & PERSONNEL SERVICES FUND	33,807,339	35,986,505
	TRANSPORTATION FACILITIES FUND	3,000,000	3,000,000
	FLEET SERVICES FUND - DOT	36,481,130	37,409,255
	POSTAL,PRINTING & SUPPLY FUND	4,535,820	4,703,304
	OFFICE OF INFORMATION SERVICES	72,105,640	75,921,242
	RISK MANAGEMENT FUND	6,312,886	6,363,114
	WORKERS COMP. MANAGEMENT FUND	21,002,438	21,101,192
	CENTRAL MOTOR POOL	13,598,438	13,695,007
	REAL PROPERTY LEASE SERVICES	37,684,393	37,735,986
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	134,193,552	134,195,230
	ACCIDENT, SICKNESS & HEALTH INSURANCE	3,960,399	4,097,616
	<b>SUBTOTAL - INTERNAL SERVICES FUNDS</b>	<b>372,984,255</b>	<b>380,510,671</b>
	<b>OTHER FUNDS</b>		
	STATEWIDE RADIO & NETWORK FUND	500	500
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	13,885,966	13,904,822
	MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FU	500	500
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	10,659,063	11,250,343
	ISLAND FERRY SERVICES FUND	17,617,072	17,972,316
	STATE ALCOHOLIC BEVERAGE FUND	14,223,129	14,322,065
	PRISON INDUSTRIES FUND	2,644,507	2,674,430
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	MAINE MILITARY AUTHORITY	509,567	514,344
	STATE LOTTERY FUND	4,866,866	5,023,767
	EMPLOYMENT SECURITY TRUST FUND	250,000,000	250,000,000
	ABANDONED PROPERTY FUND	470,838	494,380
	FIREFIGHT AND LAW ENF HLTH INS	168,439	176,555
	COMPETITIVE SKILLS SCHOLARSHIP FUND	7,436,260	7,492,779
	<b>SUBTOTAL - OTHER FUNDS</b>	<b>325,025,222</b>	<b>326,369,316</b>
	<b>GRAND TOTALS - ALL DEPARTMENTS</b>	<b>14,532,479,360</b>	<b>14,600,580,368</b>

**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>

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

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,122,079	\$2,246,530
All Other	\$1,607,403	\$1,607,403
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL</b>	<b>\$3,729,482</b>	<b>\$3,853,933</b>

<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,563	\$118,679
All Other	\$57,876	\$57,876
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b>	<b>\$168,439</b>	<b>\$176,555</b>

**Accident - Sickness - Health Insurance 0455**

2025 Public Law 2 Part A 1

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

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

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

**Accident - Sickness - Health Insurance 0455**

2025 Public Law 2 Part A 1

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

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

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

**Accident - Sickness - Health Insurance 0455**

2025   Public Law   388   Part A   1

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

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

**Accident - Sickness - Health Insurance 0455**

2025   Public Law   388   Part A   1

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

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

**Accident - Sickness - Health Insurance 0455**

2025   Public Law   388   Part A   1

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

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$12,937	\$13,805
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL</b>	<b>\$12,937</b>	<b>\$13,805</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>
<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$134,193,552	\$134,195,230
<b>RETIREE HEALTH INSURANCE FUND TOTAL</b>	<b>\$134,193,552</b>	<b>\$134,195,230</b>
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$2,301,201	\$2,433,379
All Other	\$1,659,198	\$1,664,237
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL</b>	<b>\$3,960,399</b>	<b>\$4,097,616</b>
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM 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	\$110,563	\$118,679
All Other	\$57,876	\$57,876
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b>	<b>\$168,439</b>	<b>\$176,555</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</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>
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All Other	\$1,229	\$1,229
GENERAL FUND TOTAL	\$1,229	\$1,229

#### Administration - Human Resources 0038

2025 Public Law 2 Part A 1

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

<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

#### 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

**ADMINISTRATION - HUMAN RESOURCES 0038****PROGRAM SUMMARY**

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

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

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
Personal Services	\$3,281,029	\$3,451,272
All Other	\$20,331	\$20,331
<b>GENERAL FUND TOTAL</b>	<b>\$3,301,360</b>	<b>\$3,471,603</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$455,794	\$479,518

All Other	\$1,219,568	\$1,219,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,675,362	\$1,699,086

**Adult Use Cannabis Regulatory Coordination Fund Z264**

2025 Public Law 2 Part A 1

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

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

**Adult Use Cannabis Regulatory Coordination Fund Z264**

2025 Public Law 2 Part A 1

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

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

**Adult Use Cannabis Regulatory Coordination Fund Z264**

2025 Public Law 2 Part A 1

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

<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

**Adult Use Cannabis Regulatory Coordination Fund Z264**

2025 Public Law 388 Part A 1

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

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

**Adult Use Cannabis Regulatory Coordination Fund Z264**

2025 Public Law 388 Part A 1

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

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

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

2025 Public Law 388 Part A 1

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

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

<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>
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$3,291,312	\$3,461,952
All Other	\$20,331	\$20,331
<b>GENERAL FUND TOTAL</b>	<b>\$3,311,643</b>	<b>\$3,482,283</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$455,794	\$479,518
All Other	\$1,642,677	\$1,674,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,098,471</b>	<b>\$2,153,903</b>

#### 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
<b>GENERAL FUND TOTAL</b>	<b>\$2,235,272</b>	<b>\$2,318,721</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,190	\$19,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,190</b>	<b>\$19,190</b>
<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,342,332	\$1,433,296
All Other	\$192,908,719	\$192,908,719
<b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>	<b>\$194,251,051</b>	<b>\$194,342,015</b>



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

**Alcoholic Beverages - General Operation 0015**

2025 Public Law 388 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2025 Public Law 388 Part A 1

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

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

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

**American Rescue Plan Audit, Controller and Program Management Z302**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**American Rescue Plan Audit, Controller and Program Management Z302**

2025 Public Law 388 Part A 1

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

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

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

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

**Budget - Bureau of the 0055**

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$143,429	\$149,203
All Other	\$9,073	\$9,073
<b>HIGHWAY FUND TOTAL</b>	<b>\$152,502</b>	<b>\$158,276</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>
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
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

GENERAL FUND TOTAL	\$202	\$1,544
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<b>BUDGET - BUREAU OF THE 0055</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>HIGHWAY 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	\$143,429	\$149,203
All Other	\$9,073	\$9,073
<b>HIGHWAY FUND TOTAL</b>	<b>\$152,502</b>	<b>\$158,276</b>

**Buildings and Grounds Operations 0080**

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$660,278	\$700,912
All Other	\$1,609,800	\$1,609,800
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,270,078</b>	<b>\$2,310,712</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>
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
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>

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

<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$372,385	\$400,687

All Other	\$30,076,711	\$30,076,711
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$30,449,096	\$30,477,398

#### **Buildings and Grounds Operations 0080**

2025 Public Law 2 Part A 1

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$58,334	\$58,334
GENERAL FUND TOTAL	\$58,334	\$58,334
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,854	\$7,854
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$7,854	\$7,854

#### **Buildings and Grounds Operations 0080**

2025 Public Law 2 Part A 1

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

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

#### **Buildings and Grounds Operations 0080**

2025 Public Law 9 Part A 1

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

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

#### **Buildings and Grounds Operations 0080**

2025 Public Law 9 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,111	\$4,782
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,111</b>	<b>\$4,782</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: Provides funding to align allocations with projected expenditures and available resources.

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

**Buildings and Grounds Operations 0080**

2025 Public Law 388 Part A 1

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

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

**BUILDINGS AND GROUNDS OPERATIONS 0080****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>91.000</b>	<b>91.000</b>
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>
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$660,278	\$700,912
All Other	\$1,612,950	\$1,614,621
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,273,228</b>	<b>\$2,315,533</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,000,753	\$1,002,868
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000,753</b>	<b>\$1,002,868</b>
<b>REAL PROPERTY LEASE INTERNAL SERVICE 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	\$469,640	\$505,467
All Other	\$37,214,753	\$37,230,519
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b>	<b>\$37,684,393</b>	<b>\$37,735,986</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$645,000	\$645,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$645,000</b>	<b>\$645,000</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

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

2025 Public Law 388 Part A 1

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

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

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

2025 Public Law 474

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

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

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

**Bureau of Revenue Services Fund 0885**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720



**BUREAU OF REVENUE SERVICES FUND 0885****PROGRAM SUMMARY**

<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$151,720</b>	<b>\$151,720</b>
<b>BUREAU OF REVENUE SERVICES FUND TOTAL</b>	<b>\$151,720</b>	<b>\$151,720</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>
<b>All Other</b>	<b>\$301,836</b>	<b>\$301,836</b>
<b>GENERAL FUND TOTAL</b>	<b>\$301,836</b>	<b>\$301,836</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$948,359</b>	<b>\$948,359</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$948,359</b>	<b>\$948,359</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>
<b>All Other</b>	<b>\$2,047</b>	<b>\$2,047</b>
<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>
<b>All Other</b>	<b>\$303,883</b>	<b>\$303,883</b>
<b>GENERAL FUND TOTAL</b>	<b>\$303,883</b>	<b>\$303,883</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$948,359</b>	<b>\$948,359</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$948,359</b>	<b>\$948,359</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>
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All Other	\$24,837,597	\$24,837,597
GENERAL FUND TOTAL	\$24,837,597	\$24,837,597

#### Central Administrative Applications Z234

2025 Public Law 2 Part A 1

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

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

#### Central Administrative Applications Z234

2025 Public Law 388 Part A 1

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

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

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

#### Central Fleet Management 0703

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

#### Central Fleet Management 0703

2025 Public Law 2 Part A 1

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

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

CENTRAL MOTOR POOL TOTAL	\$8,090	\$7,490
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### Central Fleet Management 0703

2025 Public Law 2 Part A 1

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

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

### Central Fleet Management 0703

2025 Public Law 388 Part A 1

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

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

### CENTRAL FLEET MANAGEMENT 0703 PROGRAM SUMMARY

<b>CENTRAL MOTOR POOL</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,568,743	\$1,662,009
All Other	\$12,029,695	\$12,032,998
CENTRAL MOTOR POOL TOTAL	\$13,598,438	\$13,695,007

### Central Services - Purchases 0004

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<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
GENERAL FUND TOTAL	\$172,518	\$175,787

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

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

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

**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>

**Claims Board 0097**

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

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

**Claims Board 0097**

2025 Public Law 9 Part A 1

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

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

**CLAIMS BOARD 0097**  
**PROGRAM SUMMARY**

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

**County Tax Reimbursement 0263**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**COUNTY TAX REIMBURSEMENT 0263**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</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>

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**  
**PROGRAM SUMMARY**

<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 9 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$272,075	\$272,075
<b>HIGHWAY FUND TOTAL</b>	<b>\$272,075</b>	<b>\$272,075</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 9 Part A 1

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

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

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

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$2,496

HIGHWAY FUND TOTAL	\$0	\$2,496
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<b>DEPARTMENTS AND AGENCIES - STATEWIDE 0016</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$24,067
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$24,067</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>

<b>DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363</b>		
<b>PROGRAM SUMMARY</b>		
<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>

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</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>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</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 9 Part C 3

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

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

**Financial and Personnel Services - Division of 0713**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	282.000	282.000
Personal Services	\$30,956,352	\$32,900,402
All Other	\$1,893,381	\$1,893,381
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$32,849,733</b>	<b>\$34,793,783</b>

**Financial and Personnel Services - Division of 0713**

2025 Public Law 2 Part A 1

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$359,589	\$359,589
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$359,589</b>	<b>\$359,589</b>

**Financial and Personnel Services - Division of 0713**

2025 Public Law 2 Part A 1

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$29,657	\$31,671
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$29,657</b>	<b>\$31,671</b>

**Financial and Personnel Services - Division of 0713**

2025 Public Law 388 Part A 1

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

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

**Financial and Personnel Services - Division of 0713**

2025 Public Law 388 Part A 1

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

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

**Financial and Personnel Services - Division of 0713**

2025 Public Law 388 Part A 1

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

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

**Financial and Personnel Services - Division of 0713**

2025 Public Law 388 Part A 1

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

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

**Financial and Personnel Services - Division of 0713**

2025 Public Law 388 Part A 1

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

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

<b>FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	286.000	290.000
Personal Services	\$31,386,450	\$33,563,602
All Other	\$2,420,889	\$2,422,903
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$33,807,339</b>	<b>\$35,986,505</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>

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

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

<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	425.000	425.000
Personal Services	\$57,901,315	\$61,280,283
All Other	\$7,373,077	\$7,373,077
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<b>\$65,274,392</b>	<b>\$68,653,360</b>

**Information Services 0155**

2025 Public Law 2 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

#### **Information Services 0155**

2025 Public Law 388 Part A 1

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

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

#### **Information Services 0155**

2025 Public Law 388 Part A 1

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

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

#### **Information Services 0155**

2025 Public Law 388 Part A 1

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

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

#### **Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

**Information Services 0155**

2025 Public Law 388 Part A 1

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

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



**Information Services 0155**

2025 Public Law 388 Part A 1

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

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

<b>INFORMATION SERVICES 0155</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	\$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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	457.000	457.000
Personal Services	\$62,160,692	\$65,871,754
All Other	\$9,944,948	\$10,049,488
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<b>\$72,105,640</b>	<b>\$75,921,242</b>

**Lead by Example Z426**

2025 Public Law 388 Part A 1

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

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

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

**LEAD BY EXAMPLE Z426  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$250,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Leased Space Reserve Fund Program Z145**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**LEASED SPACE RESERVE FUND PROGRAM Z145  
PROGRAM SUMMARY**

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

**Lottery Operations 0023**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**Lottery Operations 0023**

2025 Public Law 2 Part A 1

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

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

**Lottery Operations 0023**

2025 Public Law 2 Part A 1

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

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

**Lottery Operations 0023**

2025 Public Law 388 Part A 1

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

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

**Lottery Operations 0023**

2025 Public Law 388 Part A 1

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

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

**LOTTERY OPERATIONS 0023****PROGRAM SUMMARY**

<b>STATE LOTTERY 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>\$2,265,649</b>	<b>\$2,407,481</b>
<b>All Other</b>	<b>\$2,601,217</b>	<b>\$2,616,286</b>
<b>STATE LOTTERY FUND TOTAL</b>	<b>\$4,866,866</b>	<b>\$5,023,767</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$391,002</b>	<b>\$412,916</b>
<b>All Other</b>	<b>\$47,948</b>	<b>\$47,948</b>
<b>GENERAL FUND TOTAL</b>	<b>\$438,950</b>	<b>\$460,864</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</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>
<b>All Other</b>	<b>\$5,179</b>	<b>\$5,179</b>
<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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$391,002</b>	<b>\$412,916</b>
<b>All Other</b>	<b>\$53,127</b>	<b>\$53,127</b>
<b>GENERAL FUND TOTAL</b>	<b>\$444,129</b>	<b>\$466,043</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$480,465	\$480,465
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$480,465</b>	<b>\$480,465</b>

**Maine Developmental Disabilities Council Z185**

2025 Public Law 388 Part A 1

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$519,535	\$519,535
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$519,535</b>	<b>\$519,535</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</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>
<b>All Other</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$28,000</b>	<b>\$28,000</b>

**Medical Use of Cannabis Fund Z265**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,058,220	\$2,181,243
All Other	\$1,348,262	\$1,348,262
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,406,482</b>	<b>\$3,529,505</b>

**Medical Use of Cannabis Fund Z265**

2025 Public Law 2 Part A 1

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

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

**Medical Use of Cannabis Fund Z265**

2025 Public Law 2 Part A 1

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

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

**Medical Use of Cannabis Fund Z265**

2025 Public Law 388 Part A 1

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

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

**Medical Use of Cannabis Fund Z265**

2025 Public Law 388 Part A 1

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

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

**MEDICAL USE OF CANNABIS FUND Z265**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>20.000</b>
Personal Services	\$2,058,220	\$2,181,243
All Other	\$1,622,489	\$1,557,505
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,680,709</b>	<b>\$3,738,748</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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$31,000	\$31,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,000</b>	<b>\$31,000</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>
<b>Personal Services</b>	<b>\$1,635,874</b>	<b>\$1,722,433</b>
<b>All Other</b>	<b>\$1,065,041</b>	<b>\$1,065,041</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,700,915</b>	<b>\$2,787,474</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$31,000</b>	<b>\$31,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,000</b>	<b>\$31,000</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>
<b>Personal Services</b>	<b>\$1,659,157</b>	<b>\$1,765,935</b>
<b>All Other</b>	<b>\$549,261</b>	<b>\$549,261</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,208,418</b>	<b>\$2,315,196</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**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>
<b>All Other</b>	<b>\$33,677</b>	<b>\$33,677</b>
<b>GENERAL FUND TOTAL</b>	<b>\$33,677</b>	<b>\$33,677</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,245</b>	<b>\$2,655</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$17,833</b>	<b>\$24,428</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$122,938</b>	<b>\$132,198</b>

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

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

**Revenue Services, Bureau of 0002**

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$648,928	\$682,759
All Other	\$32,095	\$32,095
<b>HIGHWAY FUND TOTAL</b>	<b>\$681,023</b>	<b>\$714,854</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>
POSITIONS - LEGISLATIVE COUNT	303.500	303.500
Personal Services	\$36,561,168	\$38,556,042
All Other	\$18,346,244	\$18,346,244
<b>GENERAL FUND TOTAL</b>	<b>\$54,907,412</b>	<b>\$56,902,286</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,463,848	\$9,463,848
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,463,848</b>	<b>\$9,463,848</b>

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000,500	\$5,000,500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,500</b>	<b>\$5,000,500</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>
<b>HIGHWAY 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	\$648,928	\$682,759
All Other	\$32,095	\$32,095
<b>HIGHWAY FUND TOTAL</b>	<b>\$681,023</b>	<b>\$714,854</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,463,848	\$9,463,848
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,463,848</b>	<b>\$9,463,848</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000,500	\$5,000,500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,500</b>	<b>\$5,000,500</b>

**Risk Management - Claims 0008**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>RISK MANAGEMENT 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	\$855,754	\$902,463
All Other	\$5,444,799	\$5,444,799
<b>RISK MANAGEMENT FUND TOTAL</b>	<b>\$6,300,553</b>	<b>\$6,347,262</b>
<b>STATE-ADMINISTERED FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,042,515	\$2,042,515
<b>STATE-ADMINISTERED FUND TOTAL</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>

**Risk Management - Claims 0008**

2025 Public Law 2 Part A 1

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

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

#### **Risk Management - Claims 0008**

2025 Public Law 388 Part A 1

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

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$133,309	\$143,494
All Other	\$250,531	\$250,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$383,840</b>	<b>\$394,025</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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$133,309	\$143,494
All Other	\$250,531	\$250,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$383,840</b>	<b>\$394,025</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 DEFRAIAL Z373**  
**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,000	\$11,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,000</b>	<b>\$11,000</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>
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All Other	\$3,107	\$5,233
GENERAL FUND TOTAL	\$3,107	\$5,233

**State Controller - Office of the 0056**

2025 Public Law 388 Part A 1

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

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

**State Controller - Office of the 0056**

2025 Public Law 388 Part A 1

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

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

**State Controller - Office of the 0056**

2025 Public Law 388 Part A 1

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

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

**STATE CONTROLLER - OFFICE OF THE 0056**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>29,000</b>	<b>29,000</b>
<b>Personal Services</b>	<b>\$4,158,116</b>	<b>\$4,364,224</b>
<b>All Other</b>	<b>\$298,181</b>	<b>\$300,307</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,456,297</b>	<b>\$4,664,531</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,000</b>	<b>\$11,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,199,151</b>	<b>\$4,199,151</b>
<b>STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**STATEWIDE RADIO NETWORK SYSTEM 0112**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$4,199,151</b>	<b>\$4,199,151</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,199,151</b>	<b>\$4,199,151</b>
<b>STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Trade Adjustment Assistance Health Insurance Z001**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

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

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

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

**Tree Growth Tax Reimbursement 0261**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261  
PROGRAM SUMMARY**

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

**Unorganized Territory Education and Services Fund - Finance 0573**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**Unorganized Territory Education and Services Fund - Finance 0573**

2025 Public Law 388 Part A 1

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

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

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

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

**Veterans' Organizations Tax Reimbursement Z062**

2025 Public Law 2 Part A 1

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>

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**  
**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>

**Veterans Tax Reimbursement 0407**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

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

**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>

**Workers' Compensation Management Fund Program 0802**

2025 Public Law 2 Part A 1

Initiative: BASELINE BUDGET

<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,729,474	\$2,824,134
All Other	\$18,162,695	\$18,162,695
<b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b>	<b>\$20,892,169</b>	<b>\$20,986,829</b>

**Workers' Compensation Management Fund Program 0802**

2025 Public Law 2 Part A 1

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

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

**Workers' Compensation Management Fund Program 0802**

2025 Public Law 2 Part A 1

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

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

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

<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
<b>Personal Services</b>	<b>\$2,729,474</b>	<b>\$2,824,134</b>
<b>All Other</b>	<b>\$18,272,964</b>	<b>\$18,277,058</b>
<b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b>	<b>\$21,002,438</b>	<b>\$21,101,192</b>

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

<b>General Fund</b>	<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>General Fund Total</b>	<b>\$268,486,256</b>	<b>\$279,048,261</b>
<b>Highway 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	(\$4,540,644)	(\$4,664,351)
All Other	\$1,673,803	\$1,699,849
<b>Highway Fund Total</b>	<b>(\$2,866,841)</b>	<b>(\$2,964,502)</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,009,385	\$1,009,385
<b>Federal Expenditures Fund Total</b>	<b>\$1,009,385</b>	<b>\$1,009,385</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
Personal Services	\$2,782,743	\$2,815,821
All Other	\$51,729,657	\$51,698,496
<b>Other Special Revenue Funds Total</b>	<b>\$54,512,400</b>	<b>\$54,514,317</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>0.000</b>
Personal Services	\$367,545	\$193,169
All Other	\$5,002,500	\$5,002,500
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$5,370,045</b>	<b>\$5,195,669</b>
<b>Financial and Personnel Services Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>286.000</b>	<b>290.000</b>
Personal Services	\$31,386,450	\$33,563,602
All Other	\$2,420,889	\$2,422,903
<b>Financial and Personnel Services Fund Total</b>	<b>\$33,807,339</b>	<b>\$35,986,505</b>
<b>Postal, Printing and Supply Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>32.000</b>	<b>32.000</b>
Personal Services	\$2,993,600	\$3,161,084
All Other	\$1,542,220	\$1,542,220
<b>Postal, Printing and Supply Fund Total</b>	<b>\$4,535,820</b>	<b>\$4,703,304</b>
<b>Office of Information Services Fund</b>	<b>2025-26</b>	<b>2026-27</b>



<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>457.000</b>	<b>457.000</b>
Personal Services	\$62,160,692	\$65,871,754
All Other	\$9,944,948	\$10,049,488
<b>Office of Information Services Fund Total</b>	<b>\$72,105,640</b>	<b>\$75,921,242</b>
<b>Risk Management 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	\$855,754	\$902,463
All Other	\$5,457,132	\$5,460,651
<b>Risk Management Fund Total</b>	<b>\$6,312,886</b>	<b>\$6,363,114</b>
<b>Workers' Compensation Management 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	\$2,729,474	\$2,824,134
All Other	\$18,272,964	\$18,277,058
<b>Workers' Compensation Management Fund Total</b>	<b>\$21,002,438</b>	<b>\$21,101,192</b>
<b>Central Motor Pool</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$1,568,743	\$1,662,009
All Other	\$12,029,695	\$12,032,998
<b>Central Motor Pool Total</b>	<b>\$13,598,438</b>	<b>\$13,695,007</b>
<b>Real Property Lease Internal Service 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	\$469,640	\$505,467
All Other	\$37,214,753	\$37,230,519
<b>Real Property Lease Internal Service Fund Total</b>	<b>\$37,684,393</b>	<b>\$37,735,986</b>
<b>Bureau of Revenue Services Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$151,720	\$151,720
<b>Bureau of Revenue Services Fund Total</b>	<b>\$151,720</b>	<b>\$151,720</b>
<b>Retiree Health Insurance Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$134,193,552	\$134,195,230
<b>Retiree Health Insurance Fund Total</b>	<b>\$134,193,552</b>	<b>\$134,195,230</b>
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$2,301,201	\$2,433,379
All Other	\$1,659,198	\$1,664,237
<b>Accident, Sickness and Health Insurance Internal Service Fund Total</b>	<b>\$3,960,399</b>	<b>\$4,097,616</b>
<b>Statewide Radio and Network System Reserve Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500

<b>Statewide Radio and Network System Reserve Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>State Alcoholic Beverage Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$1,347,717</b>	<b>\$1,439,137</b>
<b>All Other</b>	<b>\$12,875,412</b>	<b>\$12,882,928</b>
<b>State Alcoholic Beverage Fund Total</b>	<b>\$14,223,129</b>	<b>\$14,322,065</b>
<b>State-Administered Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>
<b>State-Administered Fund Total</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>
<b>State Lottery 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>\$2,265,649</b>	<b>\$2,407,481</b>
<b>All Other</b>	<b>\$2,601,217</b>	<b>\$2,616,286</b>
<b>State Lottery Fund Total</b>	<b>\$4,866,866</b>	<b>\$5,023,767</b>
<b>Firefighters and Law Enforcement Officers Health Insurance Program 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>\$110,563</b>	<b>\$118,679</b>
<b>All Other</b>	<b>\$57,876</b>	<b>\$57,876</b>
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund Total</b>	<b>\$168,439</b>	<b>\$176,555</b>
<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,479.500</b>	<b>1,479.500</b>
<b>Personal Services</b>	<b>\$150,094,778</b>	<b>\$159,308,140</b>
<b>All Other</b>	<b>\$525,055,541</b>	<b>\$532,996,308</b>
<b>Capital Expenditures</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$675,165,319</b>	<b>\$692,319,448</b>

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

**Animal Welfare Fund 0946**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.500</b>	<b>13.500</b>
<b>Personal Services</b>	<b>\$1,339,485</b>	<b>\$1,420,860</b>
<b>All Other</b>	<b>\$1,476,299</b>	<b>\$1,476,299</b>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,815,784	\$2,897,159
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**Animal Welfare Fund 0946**

2025 Public Law 2 Part A 2

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

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

**Animal Welfare Fund 0946**

2025 Public Law 2 Part A 2

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

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

**Animal Welfare Fund 0946**

2025 Public Law 2 Part A 2

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,246	\$0
All Other	\$220	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,466	\$0

**Animal Welfare Fund 0946**

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,626	\$6,029
All Other	\$236	\$254
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,862	\$6,283

**Animal Welfare Fund 0946**

2025 Public Law 414

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,577	\$21,577
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<b>ANIMAL WELFARE FUND 0946</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,350,357	\$1,426,889
All Other	\$1,501,616	\$1,505,092
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,851,973</b>	<b>\$2,931,981</b>

**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>
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.815	0.815
Personal Services	\$1,151,650	\$1,221,748
All Other	\$2,975,591	\$2,975,491
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,127,241</b>	<b>\$4,197,239</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	8.652	8.652
Personal Services	\$2,637,948	\$2,817,352
All Other	\$2,982,713	\$2,982,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,620,661</b>	<b>\$5,800,065</b>

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

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,000	\$1,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$242	\$242
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$242</b>	<b>\$242</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$593	\$1,579
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$593</b>	<b>\$1,579</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$818	\$2,177
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$818</b>	<b>\$2,177</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$4,246	\$0
All Other	\$178	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,424</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,731	\$4,476
All Other	\$115	\$188
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,846</b>	<b>\$4,664</b>

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,011	\$117,109
All Other	\$8,262	\$8,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$117,273</b>	<b>\$125,715</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
<b>GENERAL FUND TOTAL</b>	<b>\$146,160</b>	<b>\$156,939</b>

**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.

<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	\$112,269	\$120,631
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	<u>\$115,769</u>	<u>\$124,131</u>

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

<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
GENERAL FUND TOTAL	<u>\$109,937</u>	<u>\$118,300</u>

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2

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

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

**Bureau of Agriculture 0393**

2025 Public Law 388 Part A 2



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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$138,927	\$149,384
All Other	\$9,480	\$9,920
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$148,407</b>	<b>\$159,304</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$8,158)	(\$9,583)
All Other	(\$343)	(\$402)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$8,501)</b>	<b>(\$9,985)</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>

**BUREAU OF AGRICULTURE 0393****PROGRAM SUMMARY**

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

**Certified Seed Fund 0787**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
<b>Personal Services</b>	<b>\$637,697</b>	<b>\$674,850</b>
<b>All Other</b>	<b>\$367,828</b>	<b>\$367,828</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,005,525</b>	<b>\$1,042,678</b>

**CERTIFIED SEED FUND 0787****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$637,697	\$674,850
All Other	\$367,828	\$367,828
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,005,525</b>	<b>\$1,042,678</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
<b>GENERAL FUND TOTAL</b>	<b>\$5,734,368</b>	<b>\$5,794,549</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,981,327	\$2,085,220
All Other	\$57,374,299	\$57,374,299
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,355,626</b>	<b>\$59,459,519</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$647,668</b>	<b>\$663,321</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$134,681	\$137,936
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$134,681</b>	<b>\$137,936</b>

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$27,776</b>

**DACF Administration 0401**

2025 Public Law 2 Part A 2

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

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

**DACF Administration 0401**

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,302	\$7,572
All Other	\$1,303	\$1,351
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,605</b>	<b>\$8,923</b>

**DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

<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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$696	\$696
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$696</b>	<b>\$696</b>

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

<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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$696	\$696
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$696</b>	<b>\$696</b>

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

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

**DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

**DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$3,353</b>	<b>\$3,353</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$696</u>	<u>\$696</u>
<b>DACF Administration 0401</b>		
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 DACT 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	<u>\$10,059</u>	<u>\$10,059</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,088	\$2,088
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,088</u>	<u>\$2,088</u>
<b>DACF Administration 0401</b>		
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 DACT Administration program and the Geology and Resource Information program.		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	<u>\$3,353</u>	<u>\$3,353</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$696</u>	<u>\$696</u>
<b>DACF Administration 0401</b>		
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 DACT Administration program.		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,353	\$3,353
GENERAL FUND TOTAL	<u>\$3,353</u>	<u>\$3,353</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$696	\$696
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$696</u>	<u>\$696</u>



**DACF Administration 0401**

2025 Public Law 388 Part A 2

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

<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$696	\$696
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$696</b>	<b>\$696</b>

**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.

<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$696	\$696
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$696</b>	<b>\$696</b>

**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.

<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$696	\$696
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$696</b>	<b>\$696</b>

**DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

<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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$611	\$611
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$611</b>	<b>\$611</b>

#### **DACF Administration 0401**

2025 Public Law 388 Part A 2

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,681)	(\$1,681)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,681)</b>	<b>(\$1,681)</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$910)	(\$910)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$910)</b>	<b>(\$910)</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,392)	(\$1,392)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,392)</b>	<b>(\$1,392)</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>
Personal Services	\$1,370,331	\$1,430,512
All Other	\$5,125,110	\$5,214,848
<b>GENERAL FUND TOTAL</b>	<b>\$6,495,441</b>	<b>\$6,645,360</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$2,299,415	\$2,411,436
All Other	\$57,708,716	\$57,765,159
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$60,008,131</b>	<b>\$60,176,595</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$478,471	\$501,421
All Other	\$1,843,368	\$1,843,368
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,321,839</b>	<b>\$2,344,789</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$227,529	\$227,529
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$227,529</b>	<b>\$227,529</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
<b>GENERAL FUND TOTAL</b>	<b>\$20,469</b>	<b>\$20,469</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$124,277</b>	<b>\$158,824</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$48,912</b>	<b>\$66,046</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$9,016</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$643,343</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$5,624</b>	<b>\$6,031</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$477,616</b>	<b>\$507,002</b>

**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
<b>FEDERAL EXPENDITURES 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	(\$219,632)	(\$230,791)
All Other	(\$5,013)	(\$5,333)
FEDERAL EXPENDITURES FUND TOTAL	(\$224,645)	(\$236,124)

**Division of Forest Protection Z232**

2025 Public Law 388 Part A 2

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

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

**Division of Forest Protection Z232**

2025 Public Law 388 Part A 2

Initiative: Provides funding for aviation maintenance.

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

<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
<b>GENERAL FUND TOTAL</b>	<b>\$15,755,611</b>	<b>\$16,099,823</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.943	0.943
Personal Services	\$278,275	\$290,629
All Other	\$1,838,784	\$1,838,479
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,117,059</b>	<b>\$2,129,108</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$227,529	\$227,529
Capital Expenditures	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$427,529</b>	<b>\$427,529</b>

**Emergency Food Assistance Program Fund Z332**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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



OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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<b>EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

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

**Farmers Drought Relief Grant Program Fund Z364**

2025 Public Law 388 Part A 2

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

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

**Farmers Drought Relief Grant Program Fund Z364**

2025 Public Law 388 Part A 2

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

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

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

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$6,008,312</b>	<b>\$6,300,151</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.711	2.711
Personal Services	\$932,928	\$979,413
All Other	\$1,635,679	\$1,635,679
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,568,607</b>	<b>\$2,615,092</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$290,829	\$290,829
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$290,829</b>	<b>\$290,829</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$5,863</b>	<b>\$5,863</b>

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

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$5,803</b>	<b>\$6,029</b>

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

**Forest Resource Management Z233**

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,361	\$10,761
All Other	\$229	\$238
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,590</b>	<b>\$10,999</b>

**Forest Resource Management Z233**

2025 Public Law 388 Part A 2

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

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

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

<b>FOREST RESOURCE MANAGEMENT Z233 PROGRAM SUMMARY</b>		
<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>POSITIONS - FTE COUNT</b>	<b>2.019</b>	<b>2.019</b>
Personal Services	\$5,183,813	\$5,445,206
All Other	\$909,248	\$918,707
GENERAL FUND TOTAL	\$6,093,061	\$6,363,913
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.384</b>	<b>2.384</b>
Personal Services	\$876,541	\$895,049
All Other	\$1,638,401	\$1,644,396
FEDERAL EXPENDITURES FUND TOTAL	\$2,514,942	\$2,539,445
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$290,829	\$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829

**Fund To Address Food Insecurity and Provide Nutrition Incentives Z329**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**Fund To Address Food Insecurity and Provide Nutrition Incentives Z329**

2025 Public Law 388 Part A 2

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

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

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

<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$406,058	\$434,287
All Other	\$896,173	\$896,173
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,302,231</b>	<b>\$1,330,460</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,427	\$151,564
All Other	\$89,220	\$89,220
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$234,647</b>	<b>\$240,784</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>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,895	\$106,713
All Other	\$3,500	\$3,500
<b>GENERAL FUND TOTAL</b>	<b>\$102,395</b>	<b>\$110,213</b>

**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
<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 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
<b>GENERAL FUND TOTAL</b>	<b>\$89,770</b>	<b>\$96,522</b>

**Geology and Resource Information Z237**

2025 Public Law 388 Part A 2

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

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

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$170,049)</b>	<b>(\$170,049)</b>

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

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,423)</b>	<b>(\$7,423)</b>

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

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



**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.

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

**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.

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

**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.

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

**Geology and Resource Information Z237**

2025 Public Law 388 Part D 1

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

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

**GEOLOGY AND RESOURCE INFORMATION Z237****PROGRAM SUMMARY**

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

**Harness Racing Commission 0320**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**Harness Racing Commission 0320**

2025 Public Law 388 Part A 2

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

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

**HARNESS RACING COMMISSION 0320****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.597</b>	<b>2.597</b>
<b>Personal Services</b>	<b>\$842,332</b>	<b>\$887,948</b>
<b>All Other</b>	<b>\$20,786,002</b>	<b>\$20,949,773</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,628,334</b>	<b>\$21,837,721</b>

**Land for Maine's Future Z162**

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>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$215,911</b>	<b>\$228,162</b>
<b>All Other</b>	<b>\$34,630</b>	<b>\$34,630</b>
<b>GENERAL FUND TOTAL</b>	<b>\$250,541</b>	<b>\$262,792</b>

<b>FEDERAL EXPENDITURES 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>\$111,378</b>	<b>\$119,325</b>
<b>All Other</b>	<b>\$19,549</b>	<b>\$19,549</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,927</b>	<b>\$138,874</b>

**Land for Maine's Future Z162**

2025 Public Law 388 Part A 2

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

<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>\$107,438</b>	<b>\$111,994</b>
<b>All Other</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>GENERAL FUND TOTAL</b>	<b>\$110,938</b>	<b>\$115,494</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>

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

#### Land for Maine's Future Z162

2025 Public Law 388 Part A 2

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

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

<b>LAND FOR MAINE'S FUTURE Z162</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	\$429,282	\$454,348
All Other	\$41,630	\$41,630
GENERAL FUND TOTAL	\$470,912	\$495,978
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,378	\$119,325
All Other	\$19,549	\$19,549
FEDERAL EXPENDITURES FUND TOTAL	\$130,927	\$138,874
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

#### Land For Maine's Future Trust Fund Z377

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

#### Land For Maine's Future Trust Fund Z377

2025 Public Law 388 Part A 2

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

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

**LAND FOR MAINE'S FUTURE TRUST FUND Z377**  
**PROGRAM SUMMARY**

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

**Land Management and Planning Z239**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

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

**Land Management and Planning Z239**

2025 Public Law 2 Part A 2

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

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

**Land Management and Planning Z239**

2025 Public Law 2 Part A 2

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

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

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

2025 Public Law 388 Part A 2

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

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

<b>LAND MANAGEMENT AND PLANNING Z239</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$590,000	\$590,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$590,000</b>	<b>\$590,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	1.808	1.808
Personal Services	\$4,944,981	\$5,214,857
All Other	\$14,692,346	\$14,708,247
Capital Expenditures	\$3,000,000	\$3,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,637,327</b>	<b>\$22,923,104</b>

### Maine Agriculture, Food and Forest Products Investment Fund Z384

2025 Public Law 388 Part A 2

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

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

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

<b>FEDERAL EXPENDITURES 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>\$127,075</b>	<b>\$137,568</b>
<b>All Other</b>	<b>\$9,004</b>	<b>\$9,436</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$136,079</b>	<b>\$147,004</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$258,445</b>	<b>\$271,181</b>
<b>All Other</b>	<b>\$163,096</b>	<b>\$163,096</b>
<b>GENERAL FUND TOTAL</b>	<b>\$421,541</b>	<b>\$434,277</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$15,389</b>	<b>\$16,033</b>
<b>All Other</b>	<b>\$1,008,973</b>	<b>\$1,008,973</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,024,362</b>	<b>\$1,025,006</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$134,383</b>	<b>\$141,993</b>
<b>All Other</b>	<b>\$684,125</b>	<b>\$684,125</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$818,508</b>	<b>\$826,118</b>

**Maine Conservation Corps Z149**

2025 Public Law 388 Part A 2

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

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



**MAINE CONSERVATION CORPS Z149  
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>\$258,445</b>	<b>\$271,181</b>
<b>All Other</b>	<b>\$163,096</b>	<b>\$163,096</b>
<b>GENERAL FUND TOTAL</b>	<b>\$421,541</b>	<b>\$434,277</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$29,151</b>	<b>\$30,202</b>
<b>All Other</b>	<b>\$1,269,923</b>	<b>\$1,282,055</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,299,074</b>	<b>\$1,312,257</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$134,383</b>	<b>\$141,993</b>
<b>All Other</b>	<b>\$684,125</b>	<b>\$684,125</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$818,508</b>	<b>\$826,118</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>
<b>All Other</b>	<b>\$142,589</b>	<b>\$142,589</b>
<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>
<b>All Other</b>	<b>\$142,589</b>	<b>\$142,589</b>
<b>GENERAL FUND TOTAL</b>	<b>\$142,589</b>	<b>\$142,589</b>

**Maine Forestry Operations Cleanup and Response Fund Z327**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327****PROGRAM SUMMARY**

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

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

**Maine Healthy Soils Fund Z328**

2025 Public Law 388 Part A 2

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,500	\$100,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,500</b>	<b>\$100,500</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>
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POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,641,288	\$2,811,283
All Other	\$223,993	\$223,993
GENERAL FUND TOTAL	<u>\$2,865,281</u>	<u>\$3,035,276</u>

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

#### 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>
All Other	\$2,667	\$2,667
GENERAL FUND TOTAL	<u>\$2,667</u>	<u>\$2,667</u>

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

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

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$16,113</b>	<b>\$16,975</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$117,502</b>	<b>\$126,019</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$102,354</b>	<b>\$109,774</b>

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$3,030,440	\$3,127,775
All Other	\$233,660	\$233,660
<b>GENERAL FUND TOTAL</b>	<b>\$3,264,100</b>	<b>\$3,361,435</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,478</b>	<b>\$111,478</b>

**Milk Commission 0188**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

**Milk Commission 0188**

2025 Public Law 388 Part A 2

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

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

<b>MILK COMMISSION 0188</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,468	\$148,346
All Other	\$30,891,082	\$42,090,255
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,033,550</b>	<b>\$42,238,601</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$477,970</b>	<b>\$500,840</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$280,134	\$302,202
All Other	\$605,699	\$605,699
OTHER SPECIAL REVENUE FUNDS TOTAL	\$885,833	\$907,901

**NATURAL AREAS PROGRAM Z821**  
**PROGRAM SUMMARY**

<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
<b>GENERAL FUND TOTAL</b>	<b>\$477,970</b>	<b>\$500,840</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$166,136	\$179,238
All Other	\$133,082	\$133,082
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$299,218</b>	<b>\$312,320</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$280,134	\$302,202
All Other	\$605,699	\$605,699
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$885,833</b>	<b>\$907,901</b>

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$2,492,861	\$2,638,687
All Other	\$12,656,339	\$12,656,339
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,149,200</b>	<b>\$15,295,026</b>

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 2 Part A 2

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

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

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 2 Part A 2

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$10,019)	(\$13,477)
All Other	(\$967)	(\$1,309)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$10,986)</b>	<b>(\$14,786)</b>

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 2 Part A 2

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$10,328)	(\$13,031)
All Other	(\$992)	(\$1,256)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$11,320)</b>	<b>(\$14,287)</b>

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 2 Part A 2

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.154)	(1.154)
Personal Services	(\$6,283)	(\$6,979)
All Other	(\$601)	(\$665)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$6,884)</b>	<b>(\$7,644)</b>

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 388 Part A 2

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

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

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 388 Part A 2

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

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

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 388 Part A 2

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

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

**Off-Road Recreational Vehicles Program Z224**

2025 Public Law 388 Part A 2

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

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

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.577	2.577
Personal Services	\$2,466,231	\$2,605,200
All Other	\$12,166,430	\$12,205,731
Capital Expenditures	\$620,000	\$550,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,252,661</b>	<b>\$15,360,931</b>

**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>
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POSITIONS - LEGISLATIVE COUNT	49.000	49.000
POSITIONS - FTE COUNT	80.579	80.579
Personal Services	\$10,362,157	\$11,164,869
All Other	\$1,709,525	\$1,709,525
GENERAL FUND TOTAL	<u>\$12,071,682</u>	<u>\$12,874,394</u>

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

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

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

#### **Parks - General Operations Z221**

2025 Public Law 2 Part A 2

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

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

#### **Parks - General Operations Z221**

2025 Public Law 2 Part A 2

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

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,965	\$13,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,965</b>	<b>\$13,503</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: Provides funding for infrastructure maintenance and capital improvements.

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

**Parks - General Operations Z221**

2025 Public Law 388 Part A 2

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

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

**Parks - General Operations Z221**

2025 Public Law 388 Part A 2

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

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

**PARKS - GENERAL OPERATIONS Z221**  
**PROGRAM SUMMARY**

<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>
<b>FEDERAL EXPENDITURES 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	\$251,974	\$264,689
All Other	\$6,975,246	\$6,975,490
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,227,220</b>	<b>\$7,240,179</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$638,421	\$686,612
All Other	\$2,424,405	\$2,423,943
Capital Expenditures	\$830,000	\$830,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,892,826</b>	<b>\$3,940,555</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$412,720	\$412,720
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$412,720</b>	<b>\$412,720</b>

**Pesticides Control - Board of 0287**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

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

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

**Pesticides Control - Board of 0287**

2025 Public Law 2 Part A 2

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

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

**Pesticides Control - Board of 0287**

2025 Resolve 69

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

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

**PESTICIDES CONTROL - BOARD OF 0287**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.018</b>	<b>2.018</b>
<b>Personal Services</b>	<b>\$321,453</b>	<b>\$340,356</b>
<b>All Other</b>	<b>\$218,007</b>	<b>\$218,007</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$539,460</b>	<b>\$558,363</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.500</b>	<b>10.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.893</b>	<b>2.893</b>
<b>Personal Services</b>	<b>\$1,381,767</b>	<b>\$1,472,673</b>
<b>All Other</b>	<b>\$1,566,418</b>	<b>\$1,423,159</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,948,185</b>	<b>\$2,895,832</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>

**STATEWIDE HUNGER RELIEF PROGRAM Z288**  
**PROGRAM SUMMARY**

<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>

**Submerged Lands and Island Registry Z241**

2025 Public Law 2 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</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>\$360,019</b>	<b>\$379,487</b>
<b>All Other</b>	<b>\$713,753</b>	<b>\$713,753</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,073,772</b>	<b>\$1,093,240</b>

**SUBMERGED LANDS AND ISLAND REGISTRY Z241  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</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>\$360,019</b>	<b>\$379,487</b>
<b>All Other</b>	<b>\$713,753</b>	<b>\$713,753</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,073,772</b>	<b>\$1,093,240</b>

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

<b>General Fund</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>
<b>Personal Services</b>	<b>\$43,171,652</b>	<b>\$44,973,773</b>
<b>All Other</b>	<b>\$17,314,116</b>	<b>\$17,610,040</b>
<b>Capital Expenditures</b>	<b>\$100,000</b>	<b>\$440,000</b>
<b>General Fund Total</b>	<b>\$60,585,768</b>	<b>\$63,023,813</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>28.500</b>	<b>28.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>5.345</b>	<b>5.345</b>
<b>Personal Services</b>	<b>\$3,950,109</b>	<b>\$4,159,719</b>
<b>All Other</b>	<b>\$17,647,233</b>	<b>\$17,618,003</b>
<b>Federal Expenditures Fund Total</b>	<b>\$21,597,342</b>	<b>\$21,777,722</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>152.000</b>	<b>152.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>25.027</b>	<b>25.027</b>
<b>Personal Services</b>	<b>\$18,354,539</b>	<b>\$19,425,037</b>
<b>All Other</b>	<b>\$148,651,310</b>	<b>\$159,488,032</b>
<b>Capital Expenditures</b>	<b>\$12,755,445</b>	<b>\$4,580,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$179,761,294</b>	<b>\$183,493,069</b>
<b>Federal Block Grant 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>Federal Block Grant Fund Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$413,720</b>	<b>\$413,720</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$413,720</b>	<b>\$413,720</b>

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

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

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

2025 Public Law 2 Part A 3

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,727	\$8,727
<b>GENERAL FUND TOTAL</b>	<b>\$8,727</b>	<b>\$8,727</b>

**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.

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

**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.

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

<b>ARTS - ADMINISTRATION 0178</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	\$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 - General Grants Program 0177**

2025 Public Law 2 Part A 3

Initiative: BASELINE BUDGET

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

**Arts - General Grants Program 0177**

2025 Public Law 388 Part A 3

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

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

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

**Arts - Sponsored Program 0176**

2025 Public Law 2 Part A 3

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$435,274	\$463,885
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,274	\$1,222,885
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

**ARTS - SPONSORED PROGRAM 0176**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$435,274	\$463,885
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,274	\$1,222,885
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

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

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$879,448	\$925,663
All Other	\$336,171	\$339,339
General Fund Total	\$1,215,619	\$1,265,002
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$435,274	\$463,885
All Other	\$759,500	\$759,500
Federal Expenditures Fund Total	\$1,194,774	\$1,223,385
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$102,168	\$102,168
Other Special Revenue Funds Total	\$102,168	\$102,168

<b>ARTS COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
<b>Personal Services</b>	<b>\$1,314,722</b>	<b>\$1,389,548</b>
<b>All Other</b>	<b>\$1,197,839</b>	<b>\$1,201,007</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,512,561</b>	<b>\$2,590,555</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>
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,723,953	\$1,824,039
All Other	\$319,340	\$319,340
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,043,293</b>	<b>\$2,143,379</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$9,218,352	\$9,806,800
All Other	\$1,007,412	\$1,007,412
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,225,764</b>	<b>\$10,814,212</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>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$111,687	\$122,089
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,687</b>	<b>\$122,089</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>
Personal Services	\$10,233	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$10,233</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$31,815</b>	<b>\$33,879</b>

**Administration - Attorney General 0310**

2025 Public Law 2 Part A 4

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

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$8,590</b>	<b>\$8,924</b>

**Administration - Attorney General 0310**

2025 Public Law 369

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

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

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$234,311</b>	<b>\$243,409</b>

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$120,943</b>	<b>\$129,184</b>

#### **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>

#### **Administration - Attorney General 0310**

2025 Public Law 388 Part A 4

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

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

**Administration - Attorney General 0310**

2025 Public Law 388 Part A 4

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

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

**Administration - Attorney General 0310**

2025 Public Law 388 Part A 4

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

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

**Administration - Attorney General 0310**

2025 Public Law 388 Part A 4

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

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

**ADMINISTRATION - ATTORNEY GENERAL 0310****PROGRAM SUMMARY**

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$1,723,953</b>	<b>\$1,824,039</b>
<b>All Other</b>	<b>\$354,828</b>	<b>\$358,133</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,078,781</b>	<b>\$2,182,172</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>58.000</b>	<b>58.000</b>
<b>Personal Services</b>	<b>\$9,790,739</b>	<b>\$10,425,761</b>
<b>All Other</b>	<b>\$1,475,604</b>	<b>\$1,487,107</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,266,343</b>	<b>\$11,912,868</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,840,405</b>	<b>\$1,966,972</b>
<b>All Other</b>	<b>\$969,485</b>	<b>\$969,485</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,809,890</b>	<b>\$2,936,457</b>
<b>FEDERAL EXPENDITURES 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>\$82,050</b>	<b>\$85,442</b>
<b>All Other</b>	<b>\$279,637</b>	<b>\$279,637</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$361,687</b>	<b>\$365,079</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$185,003</b>	<b>\$185,003</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,003</b>	<b>\$185,003</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
<b>GENERAL FUND TOTAL</b>	<b>\$513</b>	<b>\$513</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$539,000</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$76,000</b>	<b>\$76,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$9,710</b>	<b>\$9,710</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$203,782</b>	<b>\$218,950</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$297,773</b>	<b>\$318,698</b>



**CHIEF MEDICAL EXAMINER - OFFICE OF 0412****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>
<b>Personal Services</b>	<b>\$2,320,560</b>	<b>\$2,483,220</b>
<b>All Other</b>	<b>\$1,705,468</b>	<b>\$1,169,202</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,026,028</b>	<b>\$3,652,422</b>
<b>FEDERAL EXPENDITURES 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>\$82,050</b>	<b>\$85,442</b>
<b>All Other</b>	<b>\$279,637</b>	<b>\$279,637</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$361,687</b>	<b>\$365,079</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$185,003</b>	<b>\$185,003</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,003</b>	<b>\$185,003</b>

**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>
<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>\$100,589</b>	<b>\$100,589</b>
<b>GENERAL FUND TOTAL</b>	<b>\$285,529</b>	<b>\$300,571</b>

**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>
<b>All Other</b>	<b>\$4,812</b>	<b>\$5,261</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,812</b>	<b>\$5,261</b>

**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>	100.000	100.000
<b>Personal Services</b>	\$17,555,846	\$18,140,565
<b>GENERAL FUND TOTAL</b>	\$17,555,846	\$18,140,565

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

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

**District Attorneys Salaries 0409**

2025 Public Law 463

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

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

**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>
<b>FEDERAL EXPENDITURES 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>\$818,257</b>	<b>\$857,053</b>
<b>All Other</b>	<b>\$41,483</b>	<b>\$41,483</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$859,740</b>	<b>\$898,536</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$134,955</b>	<b>\$141,566</b>
<b>All Other</b>	<b>\$11,157</b>	<b>\$11,157</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$146,112</b>	<b>\$152,723</b>

**FHM - Attorney General 0947**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</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>\$179,598</b>	<b>\$194,883</b>
<b>All Other</b>	<b>\$23,456</b>	<b>\$23,456</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$203,054</b>	<b>\$218,339</b>

**FHM - ATTORNEY GENERAL 0947**  
**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</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>\$179,598</b>	<b>\$194,883</b>
<b>All Other</b>	<b>\$23,456</b>	<b>\$23,456</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$203,054</b>	<b>\$218,339</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>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,750	\$74,033
All Other	\$4,184	\$4,184
<b>GENERAL FUND TOTAL</b>	<b>\$72,934</b>	<b>\$78,217</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	86.500	86.500
Personal Services	\$13,114,366	\$14,013,502
All Other	\$1,649,967	\$1,649,967
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,764,333</b>	<b>\$15,663,469</b>

#### **Human Services Division 0696**

2025 Public Law 2 Part A 4

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

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

#### **Human Services Division 0696**

2025 Public Law 388 Part A 4

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

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

#### **Human Services Division 0696**

2025 Public Law 388 Part A 4

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

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

**HUMAN SERVICES DIVISION 0696****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>\$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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>82.500</b>	<b>82.500</b>
<b>Personal Services</b>	<b>\$12,698,328</b>	<b>\$13,569,497</b>
<b>All Other</b>	<b>\$1,772,660</b>	<b>\$1,789,394</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,470,988</b>	<b>\$15,358,891</b>

**Maine Mass Violence Care Fund Z400**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

**MAINE MASS VIOLENCE CARE FUND Z400****PROGRAM SUMMARY**

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

**Maine Recovery Fund Z343**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>MAINE RECOVERY FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE RECOVERY FUND Z343  
PROGRAM SUMMARY**

MAINE RECOVERY FUND	2025-26	2026-27
All Other	\$500	\$500
<b>MAINE RECOVERY FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Road Commission Fund Z353**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

**ROAD COMMISSION FUND Z353  
PROGRAM SUMMARY**

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

**Victims' Compensation Board 0711**

2025 Public Law 2 Part A 4

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$305,234	\$319,803
All Other	\$604,503	\$604,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$909,737</b>	<b>\$924,306</b>

**VICTIMS' COMPENSATION BOARD 0711  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$225,549</b>	<b>\$225,549</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$305,234</b>	<b>\$319,803</b>
<b>All Other</b>	<b>\$604,503</b>	<b>\$604,503</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$909,737</b>	<b>\$924,306</b>

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

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>192.000</b>	<b>192.000</b>
Personal Services	\$30,344,643	\$31,849,213
All Other	\$3,953,296	\$3,484,790
<b>General Fund Total</b>	<b>\$34,297,939</b>	<b>\$35,334,003</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$2,624,260	\$2,766,534
All Other	\$901,497	\$904,802
<b>Federal Expenditures Fund Total</b>	<b>\$3,525,757</b>	<b>\$3,671,336</b>
<b>Fund for a Healthy Maine</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$179,598	\$194,883
All Other	\$23,456	\$23,456
<b>Fund for a Healthy Maine Total</b>	<b>\$203,054</b>	<b>\$218,339</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>144.500</b>	<b>144.500</b>
Personal Services	\$22,929,256	\$24,456,627
All Other	\$4,049,927	\$4,078,164
<b>Other Special Revenue Funds Total</b>	<b>\$26,979,183</b>	<b>\$28,534,791</b>
<b>Maine Recovery Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Maine Recovery Fund Total</b>	<b>\$500</b>	<b>\$500</b>

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

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>355.500</b>	<b>355.500</b>
Personal Services	\$56,077,757	\$59,267,257
All Other	\$8,928,676	\$8,491,712
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$65,006,433</b>	<b>\$67,758,969</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>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,996,475	\$2,101,531
All Other	\$90,767	\$90,767
<b>GENERAL FUND TOTAL</b>	<b>\$2,087,242</b>	<b>\$2,192,298</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,931,881	\$3,110,581
All Other	\$368,775	\$368,775
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,300,656</b>	<b>\$3,479,356</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$25,417</b>	<b>\$24,377</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$38,561	\$36,984
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,561</b>	<b>\$36,984</b>

**Audit Bureau 0067**

2025 Public Law 388 Part A 5

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

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

**Audit Bureau 0067**

2025 Public Law 388 Part A 5

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

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

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

**Unorganized Territory 0075**

2025 Public Law 2 Part A 5

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,284	\$207,771
All Other	\$94,089	\$94,089
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$292,373</b>	<b>\$301,860</b>

**Unorganized Territory 0075**

2025 Public Law 2 Part A 5

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

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

**UNORGANIZED TERRITORY 0075****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$198,284	\$207,771
All Other	\$96,842	\$96,729
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$295,126</b>	<b>\$304,500</b>

**AUDITOR, OFFICE OF THE STATE  
DEPARTMENT TOTALS**

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

**AUDITOR, OFFICE OF THE STATE  
DEPARTMENT TOTALS - ALL FUNDS**

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

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

2025 Public Law 2 Part A 6

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>22.370</b>	<b>22.370</b>
Personal Services	\$4,459,442	\$4,763,721
All Other	\$1,566,487	\$1,566,487

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,025,929	\$6,330,208
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**Baxter State Park Authority 0253**

2025 Public Law 388 Part A 6

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

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

**Baxter State Park Authority 0253**

2025 Public Law 388 Part A 6

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

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

**Baxter State Park Authority 0253**

2025 Public Law 388 Part A 6

Initiative: Provides one-time funding for 4 snowmobiles.

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

**Baxter State Park Authority 0253**

2025 Public Law 388 Part A 6

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

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

**Baxter State Park Authority 0253**

2025 Public Law 388 Part A 6

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

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

**BAXTER STATE PARK AUTHORITY 0253****PROGRAM SUMMARY**

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

**BAXTER STATE PARK AUTHORITY****DEPARTMENT TOTALS**

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

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

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

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

2025 Public Law 2 Part A 7

Initiative: BASELINE BUDGET

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

**BLUEBERRY COMMISSION 0375****PROGRAM SUMMARY**

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

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

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

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

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

**CENTERS FOR INNOVATION****Centers for Innovation 0911**

2025 Public Law 2 Part A 8

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911  
PROGRAM SUMMARY**

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

**CENTERS FOR INNOVATION  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$118,009</b>	<b>\$118,009</b>
<b>General Fund Total</b>	<b>\$118,009</b>	<b>\$118,009</b>

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

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

**CHARTER SCHOOL COMMISSION, STATE**

**Maine Charter School Commission Z137**

2025 Public Law 2 Part A 9

Initiative: BASELINE BUDGET

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

**Maine Charter School Commission Z137**

2025 Public Law 388 Part A 7

Initiative: Provides funding to align allocation with projected revenues.

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

**MAINE CHARTER SCHOOL COMMISSION Z137  
PROGRAM SUMMARY**

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

**CHARTER SCHOOL COMMISSION, STATE  
DEPARTMENT TOTALS**

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

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

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

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

**Maine Children's Trust Incorporated 0798**

2025 Public Law 2 Part A 10

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S TRUST INCORPORATED 0798  
PROGRAM SUMMARY**

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

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

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



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

2025 Public Law 2 Part A 11

Initiative: BASELINE BUDGET

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

All Other

\$86,102,572

\$86,102,572

**GENERAL FUND TOTAL**

\$86,102,572

\$86,102,572

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

All Other

\$4,639,838

\$4,639,838

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$4,639,838

\$4,639,838

**FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY****2025-26****2026-27**

All Other

\$4,106,600

\$4,106,600

**FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL**

\$4,106,600

\$4,106,600

**Maine Community College System - Board of Trustees 0556**

2025 Public Law 388 Part A 8

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

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

All Other

\$69,833

\$141,411

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$69,833

\$141,411

**Maine Community College System - Board of Trustees 0556**

2025 Public Law 388 Part A 8

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

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

All Other

\$876,051

\$915,865

**GENERAL FUND TOTAL**

\$876,051

\$915,865

**Maine Community College System - Board of Trustees 0556**

2025 Public Law 388 Part A 8

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

<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**

2025 Public Law 388 Part A 8

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

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

<b>MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,543,869	\$4,630,205
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,543,869</b>	<b>\$4,630,205</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,106,600	\$4,106,600
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$4,106,600</b>	<b>\$4,106,600</b>

**MCCS Free Community College - Two Enrollment Years Z335**

2025 Public Law 2 Part A 11

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,300,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,300,000</b>	<b>\$0</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,300,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,300,000</b>	<b>\$0</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**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$100,622,726</b>	<b>\$104,244,407</b>
<b>General Fund Total</b>	<b>\$100,622,726</b>	<b>\$104,244,407</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$11,843,869</b>	<b>\$4,630,205</b>
<b>Other Special Revenue Funds Total</b>	<b>\$11,843,869</b>	<b>\$4,630,205</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$4,106,600</b>	<b>\$4,106,600</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$4,106,600</b>	<b>\$4,106,600</b>

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

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

**CONNECTMAINE AUTHORITY**

**ConnectMaine Fund Z294**

2025 Public Law 2 Part A 12

Initiative: BASELINE BUDGET

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

**CONNECTMAINE FUND Z294  
PROGRAM SUMMARY**

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

**CONNECTMAINE AUTHORITY  
DEPARTMENT TOTALS**

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

**CONNECTMAINE AUTHORITY  
DEPARTMENT TOTALS - ALL FUNDS**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,043	\$102,510
All Other	\$879,205	\$879,205
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$977,248</b>	<b>\$981,715</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$404,206	\$412,346
All Other	\$633,625	\$633,625
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,037,831</b>	<b>\$1,045,971</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</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
<b>GENERAL FUND TOTAL</b>	<b>\$466,941</b>	<b>\$720,849</b>

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,760</b>	<b>\$4,760</b>

**Administration - Corrections 0141**

2025 Public Law 388 Part A 9

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

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,200,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$148,889</b>	<b>\$160,156</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$20,102,806</b>	<b>\$21,611,510</b>
<b>FEDERAL EXPENDITURES 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	\$98,043	\$102,510
All Other	\$879,205	\$879,205
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$977,248</b>	<b>\$981,715</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$404,206	\$412,346
All Other	\$4,308,305	\$653,875
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,712,511</b>	<b>\$1,066,221</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>120.000</b>	<b>120.000</b>
Personal Services	\$14,707,137	\$15,100,297
All Other	\$1,679,187	\$1,679,187
<b>GENERAL FUND TOTAL</b>	<b>\$16,386,324</b>	<b>\$16,779,484</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$516,000	\$516,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,959</b>	<b>\$305,959</b>



**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
<b>GENERAL FUND TOTAL</b>	<b>\$6,619</b>	<b>\$6,619</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$18,318</b>	<b>\$18,318</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,666</b>	<b>\$1,666</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$16,412,927</b>	<b>\$16,806,087</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$516,000	\$516,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,959</b>	<b>\$305,959</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$6,951,583</b>	<b>\$7,111,171</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,971	\$85,971
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,971</b>	<b>\$85,971</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$24,180</b>	<b>\$24,180</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$17,812</b>	<b>\$17,812</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,951,583)</b>	<b>(\$7,111,171)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$194,114</b>	<b>\$194,114</b>

<b>BOLDUC CORRECTIONAL FACILITY Z155</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	\$236,106	\$236,106
<b>GENERAL FUND TOTAL</b>	<b>\$236,106</b>	<b>\$236,106</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,971	\$85,971
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,971</b>	<b>\$85,971</b>

**Capital Construction/Repairs/Improvements - Corrections 0432**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

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

<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</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>
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$34,798,828	\$35,799,544

All Other	\$2,274,436	\$2,274,436
GENERAL FUND TOTAL	\$37,073,264	\$38,073,980
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$245,875	\$256,374
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$397,268	\$407,767

#### Correctional Center 0162

2025 Public Law 2 Part A 13

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

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

#### Correctional Center 0162

2025 Public Law 388 Part A 9

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

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

#### Correctional Center 0162

2025 Public Law 388 Part A 9

Initiative: Provides funding for the increased cost of electricity.

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

**CORRECTIONAL CENTER 0162**  
**PROGRAM SUMMARY**

<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>\$2,689,833</b>	<b>\$2,689,833</b>
<b>GENERAL FUND TOTAL</b>	<b>\$37,488,661</b>	<b>\$38,489,377</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$60,971</b>	<b>\$60,971</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,971</b>	<b>\$60,971</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$245,875</b>	<b>\$256,374</b>
<b>All Other</b>	<b>\$151,393</b>	<b>\$151,393</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$397,268</b>	<b>\$407,767</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,914</b>	<b>\$11,914</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,914</b>	<b>\$11,914</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>

<b>CORRECTIONS FUEL Z366</b>		
<b>PROGRAM SUMMARY</b>		
<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>

**Corrections Industries Z166**

2025 Public Law 2 Part A 13

Initiative: BASELINE BUDGET

<b>PRISON INDUSTRIES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$651,696	\$671,556
All Other	\$1,974,290	\$1,974,290
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$2,625,986</b>	<b>\$2,645,846</b>

**Corrections Industries Z166**

2025 Public Law 2 Part A 13

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

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

**CORRECTIONS INDUSTRIES Z166  
PROGRAM SUMMARY**

<b>PRISON INDUSTRIES 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>\$651,696</b>	<b>\$671,556</b>
<b>All Other</b>	<b>\$1,992,811</b>	<b>\$2,002,874</b>
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$2,644,507</b>	<b>\$2,674,430</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>

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

**COUNTY JAIL OPERATIONS FUND Z227  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$24,342,104</b>	<b>\$20,342,104</b>
<b>GENERAL FUND TOTAL</b>	<b>\$24,342,104</b>	<b>\$20,342,104</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$565,503</b>	<b>\$565,503</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$565,503</b>	<b>\$565,503</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>

**DEPARTMENTWIDE - OVERTIME 0032**  
**PROGRAM SUMMARY**

<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>
All Other	\$4,979	\$4,979
<b>GENERAL FUND TOTAL</b>	<b>\$4,979</b>	<b>\$4,979</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,167</b>	<b>\$4,167</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

**DOWNEAST CORRECTIONAL FACILITY 0542**  
**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	\$1,927,648	\$1,970,196
All Other	\$272,000	\$272,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,199,648</b>	<b>\$2,242,196</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$58,326</b>	<b>\$59,473</b>

<b>FEDERAL EXPENDITURES 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	\$164,176	\$168,236
All Other	\$688,760	\$688,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$852,936</b>	<b>\$856,996</b>

**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>
All Other	\$714	\$714
<b>GENERAL FUND TOTAL</b>	<b>\$714</b>	<b>\$714</b>

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$56,281</b>	<b>\$57,428</b>
<b>All Other</b>	<b>\$2,759</b>	<b>\$2,759</b>
<b>GENERAL FUND TOTAL</b>	<b>\$59,040</b>	<b>\$60,187</b>
<b>FEDERAL EXPENDITURES 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>\$164,176</b>	<b>\$168,236</b>
<b>All Other</b>	<b>\$688,760</b>	<b>\$688,760</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$852,936</b>	<b>\$856,996</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>63.000</b>	<b>63.000</b>
<b>Personal Services</b>	<b>\$8,207,188</b>	<b>\$8,430,918</b>
<b>All Other</b>	<b>\$5,670,477</b>	<b>\$5,670,477</b>
<b>GENERAL FUND TOTAL</b>	<b>\$13,877,665</b>	<b>\$14,101,395</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$223,622</b>	<b>\$223,622</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,622</b>	<b>\$223,622</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>
<b>All Other</b>	<b>\$20,574</b>	<b>\$20,574</b>
<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>
All Other	\$813	\$813
<b>GENERAL FUND TOTAL</b>	<b>\$813</b>	<b>\$813</b>

**JUVENILE COMMUNITY CORRECTIONS 0892**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>63.000</b>	<b>63.000</b>
Personal Services	\$8,207,188	\$8,430,918
All Other	\$5,698,829	\$5,698,829
<b>GENERAL FUND TOTAL</b>	<b>\$13,906,017</b>	<b>\$14,129,747</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,622</b>	<b>\$223,622</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>144.000</b>	<b>144.000</b>
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
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$227,640	\$227,640
FEDERAL EXPENDITURES FUND TOTAL	\$227,640	\$227,640
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

#### Long Creek Youth Development Center 0163

2025 Public Law 2 Part A 13

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

<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.

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$29,819	\$29,819
GENERAL FUND TOTAL	\$29,819	\$29,819

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>144.000</b>	<b>144.000</b>
<b>Personal Services</b>	<b>\$17,102,170</b>	<b>\$17,460,822</b>
<b>All Other</b>	<b>\$1,379,655</b>	<b>\$1,379,655</b>
<b>GENERAL FUND TOTAL</b>	<b>\$18,481,825</b>	<b>\$18,840,477</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$227,640</b>	<b>\$227,640</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$227,640</b>	<b>\$227,640</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$38,694</b>	<b>\$38,694</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>

**Mountain View Correctional Facility 0857**

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>161.000</b>	<b>161.000</b>
<b>Personal Services</b>	<b>\$19,531,609</b>	<b>\$20,031,150</b>
<b>All Other</b>	<b>\$1,519,962</b>	<b>\$1,519,962</b>
<b>GENERAL FUND TOTAL</b>	<b>\$21,051,571</b>	<b>\$21,551,112</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$73,408</b>	<b>\$73,408</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,408</b>	<b>\$73,408</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$136,897</b>	<b>\$136,897</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$136,897</b>	<b>\$136,897</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$5,503</b>	<b>\$5,503</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,503</b>	<b>\$5,503</b>

**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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,408</b>	<b>\$73,408</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$136,897	\$136,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$136,897</b>	<b>\$136,897</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
<b>GENERAL FUND TOTAL</b>	<b>\$737,737</b>	<b>\$751,157</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$34,974	\$34,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,974</b>	<b>\$34,974</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$906</b>	<b>\$906</b>

**OFFICE OF VICTIM SERVICES 0046**  
**PROGRAM SUMMARY**

<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
<b>GENERAL FUND TOTAL</b>	<b>\$738,643</b>	<b>\$752,063</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$34,974	\$34,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,974</b>	<b>\$34,974</b>

**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
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<b>PAROLE BOARD 0123 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
<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>

#### Resident Technology Fund N383

2025 Public Law 352

Initiative: Establishes the Resident Technology Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$38,598	\$38,598
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,598</b>	<b>\$38,598</b>

<b>RESIDENT TECHNOLOGY FUND N383 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$38,598	\$38,598
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,598</b>	<b>\$38,598</b>

#### 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
<b>GENERAL FUND TOTAL</b>	<b>\$41,865,796</b>	<b>\$42,889,145</b>

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

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$53,974</b>	<b>\$53,974</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$92,585</b>	<b>\$92,585</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$6,951,583</b>	<b>\$7,111,171</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$77,330</b>	<b>\$77,330</b>

**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

GENERAL FUND TOTAL

\$50,000

\$50,000

**STATE PRISON 0144  
PROGRAM SUMMARY**

<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>
<b>Personal Services</b>	<b>\$44,204,511</b>	<b>\$45,387,448</b>
<b>All Other</b>	<b>\$4,886,757</b>	<b>\$4,886,757</b>
<b>GENERAL FUND TOTAL</b>	<b>\$49,091,268</b>	<b>\$50,274,205</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$34,034</b>	<b>\$34,034</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,034</b>	<b>\$34,034</b>

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</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>General Fund Total</b>	<b>\$257,841,484</b>	<b>\$259,115,562</b>
<b>Federal Expenditures 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	\$262,219	\$270,746
All Other	\$2,537,516	\$2,537,516
<b>Federal Expenditures Fund Total</b>	<b>\$2,799,735</b>	<b>\$2,808,262</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$650,081	\$668,720
All Other	\$5,935,864	\$2,281,434
<b>Other Special Revenue Funds Total</b>	<b>\$6,585,945</b>	<b>\$2,950,154</b>
<b>Federal Block Grant Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500,000	\$500,000
<b>Federal Block Grant Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Prison Industries 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	\$651,696	\$671,556
All Other	\$1,992,811	\$2,002,874
<b>Prison Industries Fund Total</b>	<b>\$2,644,507</b>	<b>\$2,674,430</b>

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,223.000</b>	<b>1,223.000</b>
Personal Services	\$151,521,515	\$155,522,302
All Other	\$118,850,156	\$112,526,106
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$270,371,671</b>	<b>\$268,048,408</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$65,424	\$65,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</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>

<b>NEW CENTURY PROGRAM FUND 0904</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$39,934	\$39,968
<b>GENERAL FUND TOTAL</b>	<b>\$39,934</b>	<b>\$39,968</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$65,424	\$65,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</b>

**State of Maine Bicentennial Celebration Z260**

2025 Public Law 2 Part A 14

Initiative: BASELINE BUDGET

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

**STATE OF MAINE BICENTENNIAL CELEBRATION Z260  
PROGRAM SUMMARY**

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

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

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$39,934	\$39,968
<b>General Fund Total</b>	<b>\$39,934</b>	<b>\$39,968</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$65,924	\$65,924
<b>Other Special Revenue Funds Total</b>	<b>\$65,924</b>	<b>\$65,924</b>

**CULTURAL AFFAIRS COUNCIL, MAINE STATE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$105,858	\$105,892
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$105,858</b>	<b>\$105,892</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100	\$100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100</b>	<b>\$100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>

<b>ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109</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>\$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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$100</b>	<b>\$100</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100</b>	<b>\$100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>

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

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

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

Initiative: Reallocates funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology from 30% General Fund and 70% Federal Expenditures Fund to 100% General Fund and provides additional funding to support the increased cost of these services.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$392,377	\$393,963
GENERAL FUND TOTAL	\$392,377	\$393,963
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$299,962)	(\$299,962)
FEDERAL EXPENDITURES FUND TOTAL	(\$299,962)	(\$299,962)

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

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

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

#### Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part A 15

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

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



**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 33 Part B 6

Initiative: Establishes one limited-period Contract/Grant Specialist position through June 18, 2027 and provides allocation for related All Other costs to function as the State's first Safeguarding Tomorrow Revolving Loan Fund administrator and to support county, municipal and tribal governments in applying for and receiving other United States Department of Homeland Security, Federal Emergency Management Agency funding sources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$96,275	\$103,555
All Other	\$7,605	\$7,711
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$103,880</b>	<b>\$111,266</b>

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 33 Part B 6

Initiative: Establishes one limited-period Communications System Manager position through June 18, 2027 and provides allocation for related All Other costs necessary to serve as the State's integrated public alert and warning coordinator.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$118,165	\$127,560
All Other	\$8,132	\$8,310
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,297</b>	<b>\$135,870</b>

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 33 Part B 6

Initiative: Provides allocation to support a 2-year initiative to update the Maine Emergency Management Agency's communications technology and warning systems statewide and provide for technology purchases, universal language systems, training and education in all counties to improve communications before, during and after emergency and disaster events.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$800,000	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$800,000</b>	<b>\$500</b>

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 33 Part B 6

Initiative: Provides one-time funding for the Disaster Recovery Fund to meet state funding requirements for emergency declarations.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,000,000	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000,000</b>	<b>\$500</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.

GENERAL FUND	2025-26	2026-27
All Other	\$259,000	\$259,000
GENERAL FUND TOTAL	\$259,000	\$259,000
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$200,000)	(\$200,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$200,000)	(\$200,000)

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

Initiative: Provides one-time funding to replace outdated equipment in and remodel the layout of the State Emergency Operations Center, funded 25% General Fund and 75% Federal Expenditures Fund.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$57,500
GENERAL FUND TOTAL	\$0	\$57,500
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$0	\$172,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$172,500

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

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

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

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

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

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

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

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

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

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$59,373)	(\$64,020)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,373)	(\$64,020)

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,077)	(\$100,476)
FEDERAL EXPENDITURES FUND TOTAL	(\$96,077)	(\$100,476)

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$48,370)	(\$50,893)
FEDERAL EXPENDITURES FUND TOTAL	(\$48,370)	(\$50,893)

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$221,661	\$234,047
<b>GENERAL FUND TOTAL</b>	<b>\$221,661</b>	<b>\$234,047</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$221,661)	(\$234,047)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$221,661)</b>	<b>(\$234,047)</b>

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

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

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$73,950</b>	<b>\$79,681</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$73,943)	(\$79,677)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$73,943)</b>	<b>(\$79,677)</b>

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

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

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

Initiative: Continues one Contract/Grant Specialist position previously established by Financial Order 003288 F4 to function as a hazard mitigation grant administrator in support of hazard mitigation assistance grants for natural hazards and disasters. The position ends June 19, 2027.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$99,312	\$103,555
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$99,312</b>	<b>\$103,555</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$201,707</b>	<b>\$217,028</b>

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

Initiative: Establishes 2 Contract/Grant Specialist positions and provides funding for related All Other costs to function as recovery program officers within the public assistance program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,550	\$207,110
All Other	\$10,000	\$10,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$202,550</b>	<b>\$217,110</b>

**Administration - Maine Emergency Management Agency 0214**

2025 Public Law 388 Part A 10

Initiative: Establishes one Contract/Grant Specialist position and provides funding for related All Other costs to function as a hazard mitigation grant administrator in support of hazard mitigation assistance grants for natural hazards and disasters.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,275	\$103,555
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,275</b>	<b>\$108,555</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$17,049</b>	<b>\$17,519</b>

<b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b>		
<b>PROGRAM SUMMARY</b>		
<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
<b>GENERAL FUND TOTAL</b>	<b>\$4,261,701</b>	<b>\$4,286,369</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,651,147	\$1,762,333
All Other	\$31,007,175	\$31,179,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$32,658,322</b>	<b>\$32,942,008</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$504,100	\$539,284
All Other	\$11,280,377	\$481,661
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,784,477</b>	<b>\$1,020,945</b>

**Emergency Response Operations 0918**

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,950	\$79,681
All Other	\$13,473	\$13,473
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$87,423</b>	<b>\$93,154</b>

**Emergency Response Operations 0918**

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates between the Administration - Maine Emergency Management Agency program and the Emergency Response Operations program the cost of one Public Service Manager II position funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 50% General Fund and 50% Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$7)	(\$4)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$7)</b>	<b>(\$4)</b>

<b>EMERGENCY RESPONSE OPERATIONS 0918</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$73,943	\$79,677
All Other	\$13,473	\$13,473
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$87,416</b>	<b>\$93,150</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>



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

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

**Maine Veterans' Homes Stabilization Fund Z358**

2025 Public Law 2 Part A 15

Initiative: BASELINE BUDGET

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

**MAINE VETERANS' HOMES STABILIZATION FUND Z358  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	122.000	122.000
Personal Services	\$12,614,436	\$13,453,927
All Other	\$13,319,279	\$13,319,279
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,933,715</b>	<b>\$26,773,206</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,966	\$119,713
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$601,184	\$606,931
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$114,525	\$119,302
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$509,567	\$514,344
<b>Military Training and Operations 0108</b>		
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
GENERAL FUND TOTAL	\$15,000	\$15,000
<b>Military Training and Operations 0108</b>		
2025 Public Law 2 Part A 15		
Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$11,127	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$11,127	\$0
<b>Military Training and Operations 0108</b>		
2025 Public Law 2 Part A 15		
Initiative: Provides funding for the approved reclassification of one Environmental Specialist II position to an Environmental Specialist III position, retroactive to March 2024.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,490	\$8,833
FEDERAL EXPENDITURES FUND TOTAL	\$8,490	\$8,833
<b>Military Training and Operations 0108</b>		
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
GENERAL FUND TOTAL	\$1,926,700	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>

All Other	\$5,780,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,780,000	\$0

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

2025 Public Law 388 Part A 10

Initiative: Transfers and reallocates the cost of one Director of Building Control Operations from 73% Federal Expenditures Fund and 27% General Fund to 100% Federal Expenditures Fund.

<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)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,418	\$41,187
FEDERAL EXPENDITURES FUND TOTAL	\$38,418	\$41,187

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

2025 Public Law 388 Part A 10

Initiative: Provides funding for the approved reorganization of one Groundskeeper II position to a Heavy Vehicle and Equipment Technician position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$18,986	\$19,706
FEDERAL EXPENDITURES FUND TOTAL	\$18,986	\$19,706

**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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>123.000</b>	<b>123.000</b>
<b>Personal Services</b>	<b>\$12,691,457</b>	<b>\$13,523,653</b>
<b>All Other</b>	<b>\$19,099,279</b>	<b>\$13,319,279</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$31,790,736</b>	<b>\$26,842,932</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$113,966</b>	<b>\$119,713</b>
<b>All Other</b>	<b>\$487,218</b>	<b>\$487,218</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$601,184</b>	<b>\$606,931</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$114,525</b>	<b>\$119,302</b>
<b>All Other</b>	<b>\$395,042</b>	<b>\$395,042</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$509,567</b>	<b>\$514,344</b>

**Safeguarding Tomorrow through Ongoing Risk Mitigation Revolving Loan Fund N500**

2025 Public Law 33 Part B 6

Initiative: Provides allocation to provide for the state match for a federal grant from the federal Safeguarding Tomorrow Revolving Loan Fund, which provides capital to states to establish revolving loan funds that provide hazard mitigation assistance to county, municipal and tribal governments to reduce risks from extreme weather events and other natural hazards such as flooding and damaging winds, as allowed by federal laws and regulations. The loans are meant to complement grant assistance and help advance county, municipal and tribal projects through low-interest loans.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$750,000	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$750,000</b>	<b>\$500</b>

**SAFEGUARDING TOMORROW THROUGH ONGOING RISK MITIGATION REVOLVING LOAN FUND N500  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$750,000	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$750,000</b>	<b>\$500</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>
All Other	\$175,005	\$288,505
<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>

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

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

2025 Public Law 388 Part A 10

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,161	\$18,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,161</b>	<b>\$18,895</b>

<b>VETERANS SERVICES 0110</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$289,523	\$308,225
All Other	\$320,629	\$320,629
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$610,152</b>	<b>\$628,854</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$549,845	\$549,579
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$549,845</b>	<b>\$549,579</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>

<b>VETERANS TEMPORARY ASSISTANCE FUND Z268</b>		
<b>PROGRAM SUMMARY</b>		
<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>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>84.000</b>	<b>84.000</b>
<b>Personal Services</b>	<b>\$9,112,709</b>	<b>\$9,692,821</b>
<b>All Other</b>	<b>\$9,655,299</b>	<b>\$7,697,185</b>
<b>General Fund Total</b>	<b>\$18,768,008</b>	<b>\$17,390,006</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>135.000</b>	<b>135.000</b>
<b>Personal Services</b>	<b>\$14,632,127</b>	<b>\$15,594,211</b>
<b>All Other</b>	<b>\$50,427,683</b>	<b>\$44,820,183</b>
<b>Federal Expenditures Fund Total</b>	<b>\$65,059,810</b>	<b>\$60,414,394</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$692,009</b>	<b>\$738,674</b>
<b>All Other</b>	<b>\$13,082,413</b>	<b>\$1,533,931</b>
<b>Other Special Revenue Funds Total</b>	<b>\$13,774,422</b>	<b>\$2,272,605</b>
<b>Maine Military Authority Enterprise Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$114,525</b>	<b>\$119,302</b>
<b>All Other</b>	<b>\$395,042</b>	<b>\$395,042</b>
<b>Maine Military Authority Enterprise Fund Total</b>	<b>\$509,567</b>	<b>\$514,344</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>223.000</b>	<b>223.000</b>
<b>Personal Services</b>	<b>\$24,551,370</b>	<b>\$26,145,008</b>
<b>All Other</b>	<b>\$73,560,437</b>	<b>\$54,446,341</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$98,111,807</b>	<b>\$80,591,349</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>



<b>DEVELOPMENT FOUNDATION 0198</b>		
<b>PROGRAM SUMMARY</b>		
<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>

<b>DEVELOPMENT FOUNDATION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<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>

<b>DEVELOPMENT FOUNDATION, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$58,444	\$58,444
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$58,444</b>	<b>\$58,444</b>

## DIRIGO HEALTH

### Dirigo Health Fund 0988

2025 Public Law 2 Part A 17

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$409,147	\$425,658
All Other	\$852,590	\$852,590
<b>GENERAL FUND TOTAL</b>	<b>\$1,261,737</b>	<b>\$1,278,248</b>

### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$899	\$899
<b>GENERAL FUND TOTAL</b>	<b>\$899</b>	<b>\$899</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$356	\$602
<b>GENERAL FUND TOTAL</b>	<b>\$356</b>	<b>\$602</b>

**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>
Personal Services	\$409,147	\$425,658
All Other	\$853,845	\$854,091
<b>GENERAL FUND TOTAL</b>	<b>\$1,262,992</b>	<b>\$1,279,749</b>

**DIRIGO HEALTH**  
**DEPARTMENT TOTALS**

<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	\$409,147	\$425,658
All Other	\$853,845	\$854,091
<b>General Fund Total</b>	<b>\$1,262,992</b>	<b>\$1,279,749</b>

**DIRIGO HEALTH**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$409,147	\$425,658
All Other	\$853,845	\$854,091
<b>DEPARTMENT TOTAL - ALL FUNDS</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

GENERAL FUND TOTAL	\$146,045	\$146,045
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### Disability Rights Maine 0523

2025 Public Law 465

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

<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>DISABILITY RIGHTS MAINE 0523 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$196,045	\$196,045
GENERAL FUND TOTAL	\$196,045	\$196,045

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

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

### DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

#### Downeast Institute for Applied Marine Research and Education 0993

2025 Public Law 2 Part A 19

Initiative: BASELINE BUDGET

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

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

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

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

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$12,554</b>	<b>\$12,554</b>
<b>General Fund Total</b>	<b>\$12,554</b>	<b>\$12,554</b>

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**  
**DEPARTMENT TOTALS - ALL FUNDS**

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

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Active Duty Military Transition to Civilian Life Fund N525**

2025   Public Law   368

Initiative: Provides ongoing allocations to support organizations in the State conducting outreach and providing support services to active duty military members and their families who are transitioning to civilian life.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**ACTIVE DUTY MILITARY TRANSITION TO CIVILIAN LIFE FUND N525**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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
GENERAL FUND TOTAL	<u>\$1,977,611</u>	<u>\$2,019,642</u>

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

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

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

**Administration - Economic and Community Development 0069**

2025 Public Law 2 Part A 20

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

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

**Administration - Economic and Community Development 0069**

2025 Public Law 2 Part A 20

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

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

**Administration - Economic and Community Development 0069**

2025 Public Law 388 Part A 11

Initiative: Continues one limited-period Public Executive I position, previously established by Public Law 2023, chapter 412, through June 19, 2027 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$146,692	\$158,069
All Other	\$6,089	\$6,563
FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,781</u>	<u>\$164,632</u>

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069****PROGRAM SUMMARY**

<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>\$875,163</b>	<b>\$917,194</b>
<b>All Other</b>	<b>\$1,140,886</b>	<b>\$1,154,578</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,016,049</b>	<b>\$2,071,772</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$146,692</b>	<b>\$158,069</b>
<b>All Other</b>	<b>\$279,521</b>	<b>\$279,995</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$426,213</b>	<b>\$438,064</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$147,602</b>	<b>\$147,602</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$147,602</b>	<b>\$147,602</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>
<b>All Other</b>	<b>\$178,838</b>	<b>\$178,838</b>
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$178,838</b>	<b>\$178,838</b>
<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>
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All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

**BLUE ECONOMY TASK FORCE N546  
PROGRAM SUMMARY**

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

**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
GENERAL FUND TOTAL	\$2,025,891	\$2,082,396

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500	\$2,500

**Business Development 0585**

2025 Public Law 388 Part A 11

Initiative: Establishes one Public Service Coordinator II position and provides funding for related All Other costs to create a domestic trade program to support small businesses in the State.

<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
GENERAL FUND TOTAL	\$685,029	\$696,038

**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>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,500</b>	<b>\$2,500</b>

**Communities for Maine's Future Fund Z108**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>



All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$440,609	\$458,292
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,701,267	\$21,718,950

**Community Development Block Grant Program 0587**

2025 Public Law 388 Part A 11

Initiative: Continues one limited-period Public Service Coordinator I position, previously continued by Financial Order 003630 F5, through June 19, 2027 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$138,102	\$148,679
All Other	\$5,729	\$6,170
FEDERAL EXPENDITURES FUND TOTAL	\$143,831	\$154,849

<b>COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587</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	\$232,752	\$242,185
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$321,014	\$330,447
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$138,102	\$148,679
All Other	\$1,505,729	\$1,506,170
FEDERAL EXPENDITURES FUND TOTAL	\$1,643,831	\$1,654,849
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$440,609	\$458,292
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,701,267	\$21,718,950

**Energy Rate Relief Fund Z344**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2025-26****2026-27**

\$500

\$500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$500

\$500

**ENERGY RATE RELIEF FUND Z344  
PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

All Other

**2025-26****2026-27****\$500****\$500**

OTHER SPECIAL REVENUE FUNDS TOTAL

**\$500****\$500****Housing Opportunity Program Z336**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

**GENERAL FUND**

All Other

**2025-26****2026-27**

\$2,387,354

\$2,387,354

GENERAL FUND TOTAL

\$2,387,354

\$2,387,354

**Housing Opportunity Program Z336**

2025 Public Law 388 Part A 11

Initiative: Continues and makes permanent 2 Public Service Coordinator II positions previously continued by Public Law 2023, chapter 412 and previously established by Public Law 2021, chapter 635 and reduces All Other to fund the positions.

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

**2025-26****2026-27**

2.000

2.000

Personal Services

\$327,236

\$340,694

All Other

(\$327,236)

(\$340,694)

GENERAL FUND TOTAL

\$0

\$0

**Housing Opportunity Program Z336**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

**GENERAL FUND**

All Other

**2025-26****2026-27**

(\$2,060,118)

(\$2,046,660)

GENERAL FUND TOTAL	(\$2,060,118)	(\$2,046,660)
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### Housing Opportunity Program Z336

2025 Public Law 388 Part D 1

Initiative: Transfers 2 Public Service Coordinator II positions from the Housing Opportunity Program within the Department of Economic and Community Development to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Economic and Community Development are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<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	(\$327,236)	(\$340,694)

<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	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

### International Commerce 0674

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<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

<b>INTERNATIONAL COMMERCE 0674</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	\$389,116	\$406,026
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,313,825	\$1,330,735

**Leadership and Entrepreneurial Development Program Z071**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071  
PROGRAM SUMMARY**

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

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

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

**Maine Economic Development Evaluation Fund Z057**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$90,395</b>	<b>\$90,395</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$90,395</b>	<b>\$90,395</b>

**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>

**Maine State Film Office 0590**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

**MAINE STATE FILM OFFICE 0590**  
**PROGRAM SUMMARY**

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

**Maine Technology Capacity Fund N545**

2025 Resolve 114

Initiative: Provides base allocations to authorize expenditures of money received from public or private sources.

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

**MAINE TECHNOLOGY CAPACITY FUND N545**  
**PROGRAM SUMMARY**

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

**Municipal Grant Fund Z323**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

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

<b>MUNICIPAL GRANT FUND Z323</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

#### Office of Broadband Development Z245

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$286,890	\$310,605
All Other	\$1,068,000	\$1,068,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,354,890</b>	<b>\$1,378,605</b>

<b>OFFICE OF BROADBAND DEVELOPMENT Z245</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$286,890	\$310,605
All Other	\$1,068,000	\$1,068,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,354,890</b>	<b>\$1,378,605</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>

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

**OFFICE OF INNOVATION 0995**  
**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>\$335,776</b>	<b>\$349,784</b>
<b>All Other</b>	<b>\$6,794,260</b>	<b>\$6,794,260</b>
<b>GENERAL FUND TOTAL</b>	<b>\$7,130,036</b>	<b>\$7,144,044</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>

**Office of Tourism 0577**

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</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>\$1,239,045</b>	<b>\$1,306,224</b>
<b>All Other</b>	<b>\$23,053,025</b>	<b>\$23,053,025</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,292,070</b>	<b>\$24,359,249</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$82,701</b>	<b>\$0</b>
<b>All Other</b>	<b>\$2,004,375</b>	<b>\$2,004,375</b>
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$2,087,076</b>	<b>\$2,004,375</b>

**Office of Tourism 0577**

2025 Public Law 388 Part A 11

Initiative: Continues 2 limited-period Public Service Coordinator I positions, previously established by Public Law 2023, chapter 412, through December 19, 2026.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$155,935</b>	<b>\$127,698</b>
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$155,935</b>	<b>\$127,698</b>

**Office of Tourism 0577**

2025 Public Law 388 Part A 11

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



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$106,231	\$350,159
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,231</b>	<b>\$350,159</b>

#### OFFICE OF TOURISM 0577

#### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
Personal Services	\$1,239,045	\$1,306,224
All Other	\$23,159,256	\$23,403,184
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,398,301</b>	<b>\$24,709,408</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$238,636	\$127,698
All Other	\$2,004,375	\$2,004,375
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$2,243,011</b>	<b>\$2,132,073</b>

#### Renewable Energy Resources Fund Z072

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$88,000	\$88,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,000</b>	<b>\$88,000</b>

#### RENEWABLE ENERGY RESOURCES FUND Z072

#### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$88,000	\$88,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,000</b>	<b>\$88,000</b>

#### Rural Workforce Recruitment and Retention Grant Fund Z322

2025 Public Law 2 Part A 20

Initiative: BASELINE BUDGET

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

**RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322**  
**PROGRAM SUMMARY**

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

**Social Equity Program Z409**

2025   Public Law   2   Part A   20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**SOCIAL EQUITY PROGRAM Z409**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

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

<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>\$3,124,123</b>	<b>\$3,274,019</b>
<b>All Other</b>	<b>\$11,520,638</b>	<b>\$11,434,330</b>
<b>General Fund Total</b>	<b>\$14,644,761</b>	<b>\$14,708,349</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$284,794</b>	<b>\$306,748</b>
<b>All Other</b>	<b>\$1,785,750</b>	<b>\$1,786,665</b>
<b>Federal Expenditures Fund Total</b>	<b>\$2,070,544</b>	<b>\$2,093,413</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,662,772</b>	<b>\$1,761,592</b>
<b>All Other</b>	<b>\$25,685,372</b>	<b>\$25,929,300</b>
<b>Other Special Revenue Funds Total</b>	<b>\$27,348,144</b>	<b>\$27,690,892</b>
<b>Federal Block Grant Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$440,609</b>	<b>\$458,292</b>
<b>All Other</b>	<b>\$21,260,658</b>	<b>\$21,260,658</b>
<b>Federal Block Grant Fund Total</b>	<b>\$21,701,267</b>	<b>\$21,718,950</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$151,602</b>	<b>\$151,602</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$151,602</b>	<b>\$151,602</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$238,636</b>	<b>\$127,698</b>
<b>All Other</b>	<b>\$2,004,375</b>	<b>\$2,004,375</b>
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$2,243,011</b>	<b>\$2,132,073</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>36.000</b>	<b>36.000</b>
<b>Personal Services</b>	<b>\$5,750,934</b>	<b>\$5,928,349</b>
<b>All Other</b>	<b>\$62,408,395</b>	<b>\$62,566,930</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$68,159,329</b>	<b>\$68,495,279</b>

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

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	4.000	4.000
Personal Services	\$498,385	\$521,817
All Other	\$8,075,898	\$8,075,898
<b>GENERAL FUND TOTAL</b>	<b>\$8,574,283</b>	<b>\$8,597,715</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$230,193	\$243,503
All Other	\$1,873,181	\$1,873,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,103,374</b>	<b>\$2,116,684</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>ADULT EDUCATION 0364</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	\$498,385	\$521,817
All Other	\$8,075,898	\$8,075,898
<b>GENERAL FUND TOTAL</b>	<b>\$8,574,283</b>	<b>\$8,597,715</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$230,193	\$243,503
All Other	\$1,873,181	\$1,873,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,103,374</b>	<b>\$2,116,684</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Charter School Program Z129**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**CHARTER SCHOOL PROGRAM Z129  
PROGRAM SUMMARY**

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

**Child Development Services 0449**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$51,622,725	\$51,622,725
<b>GENERAL FUND TOTAL</b>	<b>\$51,622,725</b>	<b>\$51,622,725</b>

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

**Child Development Services 0449**

2025 Public Law 2 Part A 21

Initiative: Provides funding for increases in staff costs attributed to collective bargaining.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,378,865	\$1,436,808
<b>GENERAL FUND TOTAL</b>	<b>\$1,378,865</b>	<b>\$1,436,808</b>

**Child Development Services 0449**

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the so-called Part C grant under the federal Individuals with Disabilities Education Act for infants and toddlers with disabilities and their families.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$231,872	\$231,872
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$231,872</b>	<b>\$231,872</b>

**CHILD DEVELOPMENT SERVICES 0449**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$53,001,590	\$53,059,533
<b>GENERAL FUND TOTAL</b>	<b>\$53,001,590</b>	<b>\$53,059,533</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,665,355	\$2,665,355
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,665,355</b>	<b>\$2,665,355</b>

**Climate Education Professional Development Pilot Program Fund Z361**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,998	\$8,998
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,998</b>	<b>\$8,998</b>

**Climate Education Professional Development Pilot Program Fund Z361**

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period State Education Representative position, previously established by Resolve 2021, chapter 178, through June 30, 2026 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$146,115	\$12,185
All Other	\$3,464	\$286
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$149,579</b>	<b>\$12,471</b>

**CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM FUND Z361**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$146,115	\$12,185
All Other	\$12,462	\$9,284
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$158,577</b>	<b>\$21,469</b>

**Community Schools Program Z284**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**COMMUNITY SCHOOLS PROGRAM Z284**  
**PROGRAM SUMMARY**

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

**Community Schools Success Fund N554**

2025 Public Law 410

Initiative: Provides base allocations to authorize expenditures of funds received to provide grants to community schools, local education providers and nonprofit organizations.

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

**COMMUNITY SCHOOLS SUCCESS FUND N554**  
**PROGRAM SUMMARY**

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

**Criminal History Record Check Fund Z014**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**CRIMINAL HISTORY RECORD CHECK FUND Z014  
PROGRAM SUMMARY**

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

**Digital Literacy Fund Z130**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**DIGITAL LITERACY FUND Z130  
PROGRAM SUMMARY**

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

**Early Childhood Infrastructure Z315**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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



**Early Childhood Infrastructure Z315**

2025 Public Law 388 Part A 12

Initiative: Provides one-time allocation in Federal Expenditures Fund - ARP State Fiscal Recovery accounts.

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

<b>EARLY CHILDHOOD INFRASTRUCTURE Z315 PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$21,904	\$21,904
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$21,904</b>	<b>\$21,904</b>

**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>

<b>EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT Z410 PROGRAM SUMMARY</b>		
<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>

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

POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$155,115	\$164,390
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$366,560	\$375,835
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

**Education in Unorganized Territory 0220**

2025 Public Law 388 Part A 12

Initiative: Provides funding to change one seasonal Education Specialist III position from 48 weeks to 52 weeks annually.

<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
GENERAL FUND TOTAL	\$10,569	\$14,994

**Education in Unorganized Territory 0220**

2025 Public Law 388 Part A 12

Initiative: Provides one-time funding for maintenance of 3 state-owned schools in the unorganized territory.

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

**Education in Unorganized Territory 0220**

2025 Public Law 388 Part A 12

Initiative: Provides one-time funding for maintenance of a fleet of school buses in the unorganized territory.

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

**EDUCATION IN UNORGANIZED TERRITORY 0220**  
**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>25.617</b>	<b>25.617</b>
<b>Personal Services</b>	<b>\$4,387,756</b>	<b>\$4,599,665</b>
<b>All Other</b>	<b>\$12,092,381</b>	<b>\$12,092,381</b>
<b>GENERAL FUND TOTAL</b>	<b>\$16,480,137</b>	<b>\$16,692,046</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.707</b>	<b>0.707</b>
<b>Personal Services</b>	<b>\$155,115</b>	<b>\$164,390</b>
<b>All Other</b>	<b>\$211,445</b>	<b>\$211,445</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$366,560</b>	<b>\$375,835</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$8,135</b>	<b>\$8,135</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>

**ELA and Workforce Training Z312**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**ELA AND WORKFORCE TRAINING Z312  
PROGRAM SUMMARY**

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

**FHM - School Breakfast Program Z068**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$213,720</b>	<b>\$213,720</b>

**FHM - SCHOOL BREAKFAST PROGRAM Z068  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$213,720</b>	<b>\$213,720</b>

**Fund for the Efficient Delivery of Educational Services Z005**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,019,955	\$25,019,955
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,019,955</b>	<b>\$25,019,955</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
<b>GENERAL FUND TOTAL</b>	<b>\$572,450</b>	<b>\$572,450</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$172,611</b>	<b>\$179,690</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$2,570</b>	<b>\$2,645</b>

**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)
<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 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)
<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: 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

2025 Public Law 388 Part A 12

Initiative: Adjusts funding to bring allocations in line with projected available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$625,499	\$1,266,635
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$625,499</b>	<b>\$1,266,635</b>

#### General Purpose Aid for Local Schools 0308

2025 Public Law 388 Part A 12

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,429,535)	(\$1,380,256)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,429,535)</b>	<b>(\$1,380,256)</b>

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$3,605,347	\$3,792,021
All Other	\$1,478,216,957	\$1,506,730,646
<b>GENERAL FUND TOTAL</b>	<b>\$1,481,822,304</b>	<b>\$1,510,522,667</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$24,215,919	\$24,906,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,215,919</b>	<b>\$24,906,334</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

GENERAL FUND TOTAL	\$1,939,170	\$2,025,355
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$35,929	\$35,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,929	\$35,929

#### Higher Education and Educator Support Services Z082

2025 Public Law 388 Part A 12

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the same program to pay annual dues to the New England Board of Higher Education.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$142,280)	(\$142,280)
GENERAL FUND TOTAL	(\$142,280)	(\$142,280)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$151,410	\$151,410
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,410	\$151,410

<b>HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082</b>		
<b>PROGRAM SUMMARY</b>		
<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>\$1,537,890</b>	<b>\$1,624,075</b>
<b>All Other</b>	<b>\$259,000</b>	<b>\$259,000</b>
GENERAL FUND TOTAL	\$1,796,890	\$1,883,075
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$187,339	\$187,339
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,339	\$187,339

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

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$36,000	\$76,000
GENERAL FUND TOTAL	\$36,000	\$76,000
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500



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

**Innovative Instruction and Tutoring Grant Program Fund Z345**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345  
PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$2,023,482	\$2,111,002
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#### **Innovative Teaching and Learning Z394**

2025 Resolve 110

Initiative: Provides one-time funds for a contracted position to administer the later secondary school start time grant program.

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

#### **Innovative Teaching and Learning Z394**

2025 Public Law 388 Part A 12

Initiative: Transfers one Interdisciplinary Instruction Specialist position from the School Facilities program, Other Special Revenue Funds to the Innovative Teaching and Learning program, General Fund and provides funding for related All Other costs.

<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
GENERAL FUND TOTAL	\$128,566	\$133,242

#### **Innovative Teaching and Learning Z394**

2025 Public Law 388 Part A 12

Initiative: Provides Federal Expenditures Fund allocation for the Innovative Teaching and Learning program.

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

#### **Innovative Teaching and Learning Z394**

2025 Public Law 388 Part A 12

Initiative: Provides Other Special Revenue Funds allocation for the Innovative Teaching and Learning program.

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

**INNOVATIVE TEACHING AND LEARNING Z394  
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>
<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
<b>All Other</b>	<b>\$75,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$0</b>

**LATER SECONDARY SCHOOL START TIME FUND N522  
PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,138	\$184,636
All Other	\$2,233,712	\$2,233,712
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,406,850</b>	<b>\$2,418,348</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
<b>GENERAL FUND TOTAL</b>	<b>\$8,299</b>	<b>\$9,030</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$40,027)</b>	<b>(\$43,699)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$151,595</b>	<b>\$157,408</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$205,811)</b>	<b>(\$213,826)</b>

**LEADERSHIP TEAM Z077****PROGRAM SUMMARY**

<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>
<b>Personal Services</b>	<b>\$3,573,576</b>	<b>\$3,753,964</b>
<b>All Other</b>	<b>\$865,964</b>	<b>\$1,112,360</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,439,540</b>	<b>\$4,866,324</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$173,138</b>	<b>\$184,636</b>
<b>All Other</b>	<b>\$2,233,712</b>	<b>\$2,233,712</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,406,850</b>	<b>\$2,418,348</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	14.000	14.000
Personal Services	\$2,192,905	\$1,983,743
All Other	\$109,081,034	\$109,081,034
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$111,273,939</b>	<b>\$111,064,777</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$83,629	\$83,629
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$83,629</b>	<b>\$83,629</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$55,960	\$55,960
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$55,960</b>	<b>\$55,960</b>

**Learning Systems Team Z081**

2025 Public Law 388 Part A 12

Initiative: Reduces funding to align allocations with projected resources as grant funding is no longer available.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	(\$519,860)	(\$519,860)
FEDERAL EXPENDITURES FUND TOTAL	(\$519,860)	(\$519,860)

#### Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the Head Start Collaboration Office grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,291	\$1,763
FEDERAL EXPENDITURES FUND TOTAL	\$6,291	\$1,763

#### Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the 21st Century Community Learning Centers Program grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$569,635	\$566,941
FEDERAL EXPENDITURES FUND TOTAL	\$569,635	\$566,941

#### Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Reallocates the cost of one Management Analyst II position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,966	\$11,412
GENERAL FUND TOTAL	\$10,966	\$11,412
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$10,966)	(\$11,412)
All Other	\$10,966	\$11,412
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### Learning Systems Team Z081

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period State Education Representative position, one limited-period Education Specialist III position and 2 limited-period Education Specialist II positions previously continued by Public Law 2023, chapter 643 through December 31, 2026 and reduces All Other funding to fund the positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$210,393	\$307,861
All Other	(\$210,393)	(\$307,861)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**Learning Systems Team Z081**

2025 Public Law 388 Part A 12

Initiative: Provides one-time allocation in Federal Expenditures Fund - ARP State Fiscal Recovery accounts.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000	\$2,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

**Learning Systems Team Z081**

2025 Public Law 388 Part A 12

Initiative: Reduces funding to align allocation with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$3,000,969)	(\$2,710,451)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$3,000,969)</b>	<b>(\$2,710,451)</b>

**Learning Systems Team Z081**

2025 Public Law 388 Part A 12

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,463	\$6,201
All Other	(\$10,463)	(\$6,201)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Learning Systems Team Z081**

2025 Public Law 388 Part A 12

Initiative: Provides funding for the approved reclassification of 4 Education Specialist III positions to State Education Representative positions retroactive to June 13, 2024 and reduces All Other to fund the reclassifications.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$59,793	\$35,436
All Other	(\$59,793)	(\$35,436)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>



**LEARNING SYSTEMS TEAM Z081****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	\$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>
<b>FEDERAL EXPENDITURES 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	\$2,462,588	\$2,321,829
All Other	\$105,866,448	\$106,081,341
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$108,329,036</b>	<b>\$108,403,170</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,629	\$85,629
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$85,629</b>	<b>\$85,629</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$55,960	\$55,960
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$55,960</b>	<b>\$55,960</b>

**Learning Through Technology Z029**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,141,815	\$12,141,815
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,141,815</b>	<b>\$12,141,815</b>

**LEARNING THROUGH TECHNOLOGY Z029****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,141,815	\$12,141,815
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,141,815</b>	<b>\$12,141,815</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>
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>

#### **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)

GENERAL FUND TOTAL	(\$9,328)	(\$9,328)
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#### Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position from the Maine Climate Corps Prog - ME Commission for Comm Svc program within the Department of Education to the Maine Climate Corps Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<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)
GENERAL FUND TOTAL	(\$105,595)	(\$113,841)

<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
GENERAL FUND TOTAL	\$0	\$0

#### 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
GENERAL FUND TOTAL	\$95,515	\$98,811

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

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

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

#### Maine Commission for Community Service Z134

2025 Public Law 388 Part A 12

Initiative: Reduces funding to align allocations with projected resources as grant funding is no longer available.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$2,864)	(\$2,864)
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>(\$2,864)</b>	<b>(\$2,864)</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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$2,269,136)	(\$2,269,136)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,269,136)</b>	<b>(\$2,269,136)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$194,282)	(\$194,282)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$194,282)</b>	<b>(\$194,282)</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>
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Personal Services	(\$42,239)	(\$45,535)
GENERAL FUND TOTAL	(\$42,239)	(\$45,535)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$531,169)	(\$561,217)
FEDERAL EXPENDITURES FUND TOTAL	(\$531,169)	(\$561,217)

#### Maine Commission for Community Service Z134

2025 Public Law 388 Part D 1

Initiative: Transfers and reallocates the cost of one Secretary Specialist position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds in the Maine Commission for Community Service program within the Department of Education to 70% General Fund and 30% Federal Expenditures Fund in the Maine Commission for Community Service program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$67,522)	(\$72,852)
FEDERAL EXPENDITURES FUND TOTAL	(\$67,522)	(\$72,852)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$22,506)	(\$24,281)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,506)	(\$24,281)

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES 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>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND - ARP 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>
<b>All Other</b>	<b>\$134,400</b>	<b>\$134,400</b>
<b>GENERAL FUND TOTAL</b>	<b>\$134,400</b>	<b>\$134,400</b>

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182  
PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES 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	\$151,496	\$151,496
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$312,881</b>	<b>\$319,511</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>

<b>FEDERAL EXPENDITURES 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	(\$3,461)	(\$3,461)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$164,846)</b>	<b>(\$171,476)</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
<b>GENERAL FUND TOTAL</b>	<b>\$126,384</b>	<b>\$135,632</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$141,560</b>	<b>\$155,447</b>

<b>MAINE SCHOOL SAFETY CENTER Z293</b>		
<b>PROGRAM SUMMARY</b>		
<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
<b>GENERAL FUND TOTAL</b>	<b>\$1,791,776</b>	<b>\$1,845,011</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$148,035	\$148,035
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$148,035</b>	<b>\$148,035</b>

**Maine Service Fellows Program Z311**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

#### Maine Service Fellows Program Z311

2025 Public Law 388 Part A 12

Initiative: Continues one limited-period Volunteer Services Coordinator position, previously established by Financial Order 003931 F5, through September 30, 2029 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$98,611	\$106,558
All Other	\$12,433	\$12,072
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$111,044</b>	<b>\$118,630</b>

#### Maine Service Fellows Program Z311

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

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

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

#### Maine Service Fellows Program Z311

2025 Public Law 388 Part D 1

Initiative: Transfers one limited-period Volunteer Services Coordinator position from the Maine Service Fellows Program within the Department of Education to the Maine Service Fellows Program within the Maine Office of Community Affairs, within the same fund, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$98,611)	(\$106,558)

FEDERAL EXPENDITURES FUND TOTAL	(\$98,611)	(\$106,558)
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### Maine Service Fellows Program Z311

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Service Fellows Program within the Department of Education to the Maine Service Fellows Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$12,433)	(\$12,072)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$12,433)</b>	<b>(\$12,072)</b>

<b>MAINE SERVICE FELLOWS PROGRAM Z311</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

### National Board Certification Salary Supplement Fund Z147

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

<b>NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$953,800	\$953,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$953,800</b>	<b>\$953,800</b>

### National Board Certification Scholarship Fund Z148

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148  
PROGRAM SUMMARY**

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

**Obesity and Chronic Disease Fund Z111**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**OBESITY AND CHRONIC DISEASE FUND Z111  
PROGRAM SUMMARY**

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$510,765</b>	<b>\$291,991</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$205,811</b>	<b>\$213,826</b>

**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>
Personal Services	\$660,029	\$449,270
All Other	\$56,547	\$56,547
<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>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$733,644	\$763,458
All Other	\$3,082,237	\$3,082,237
<b>GENERAL FUND TOTAL</b>	<b>\$3,815,881</b>	<b>\$3,845,695</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,554,640	\$1,554,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,554,640</b>	<b>\$1,554,640</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>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$172,611)	(\$179,690)
<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>
Personal Services	\$228,711	\$247,044
All Other	(\$228,711)	(\$247,044)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

2025 Public Law 388 Part A 12

Initiative: Reduces funding for debt service costs associated with the bonding authority granted in the Maine Revised Statutes, Title 30-A, section 5953-G, for career and technical education centers and regions.

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

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

2025 Public Law 388 Part A 12

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

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

**OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334**  
**PROGRAM SUMMARY**

<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>
<b>FEDERAL EXPENDITURES 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	\$530,092	\$553,326
All Other	\$6,739,502	\$6,739,502
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,269,594</b>	<b>\$7,292,828</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,554,640	\$1,554,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,554,640</b>	<b>\$1,554,640</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>

<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>		
<b>PROGRAM SUMMARY</b>		
<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>

<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>		
<b>PROGRAM SUMMARY</b>		
<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>
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POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,056,111	\$2,150,038
All Other	\$1,642,430	\$1,642,430
GENERAL FUND TOTAL	\$3,698,541	\$3,792,468

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$215,898	\$228,019
All Other	\$3,213,070	\$3,213,070
FEDERAL EXPENDITURES FUND TOTAL	\$3,428,968	\$3,441,089

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

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

#### School and Student Supports Z270

2025 Public Law 2 Part A 21

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

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

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

#### School and Student Supports Z270

2025 Public Law 2 Part A 21

Initiative: Provides funding for the approved reclassification of one Education Specialist III position to a State Education Representative position and provides funding for related All Other costs.

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



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,556	\$2,658
All Other	\$61	\$63
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,617</b>	<b>\$2,721</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)
<b>GENERAL FUND TOTAL</b>	<b>(\$128,460)</b>	<b>(\$133,139)</b>

#### **School and Student Supports Z270**

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the federal McKinney-Vento Education for Homeless Children and Youth program grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$35,549	\$28,116
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$35,549</b>	<b>\$28,116</b>

#### **School and Student Supports Z270**

2025 Public Law 388 Part A 12

Initiative: Reduces funding for a 2-year pilot program to help students avoid homelessness that ended on June 30, 2024.

<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>

#### **School and Student Supports Z270**

2025 Public Law 453

Initiative: Provides ongoing funds to help students avoid homelessness by providing liaisons designated pursuant to the federal McKinney-Vento Homeless Education Assistance Improvements Act of 2001 access to emergency financial assistance for the family of a student in an amount of up to \$750 per student.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**SCHOOL AND STUDENT SUPPORTS Z270****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	\$1,952,911	\$2,031,961
All Other	\$258,570	\$258,570
<b>GENERAL FUND TOTAL</b>	<b>\$2,211,481</b>	<b>\$2,290,531</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.500</b>	<b>1.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.577</b>	<b>0.577</b>
Personal Services	\$215,898	\$228,019
All Other	\$3,248,619	\$3,241,186
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,464,517</b>	<b>\$3,469,205</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$129,531	\$131,985
All Other	\$317,085	\$316,996
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$446,616</b>	<b>\$448,981</b>
<b>FEDERAL BLOCK GRANT 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	\$195,327	\$203,393
All Other	\$16,564	\$16,564
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$211,891</b>	<b>\$219,957</b>

**School Facilities Z271**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$742,923	\$776,276
All Other	\$391,619	\$391,619
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,134,542</b>	<b>\$1,167,895</b>

**School Facilities Z271**

2025 Public Law 388 Part A 12

Initiative: Transfers one Interdisciplinary Instruction Specialist position from the School Facilities program, Other Special Revenue Funds to the Innovative Teaching and Learning program, General Fund and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$119,238)	(\$123,914)
All Other	(\$11,901)	(\$12,013)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$131,139)</b>	<b>(\$135,927)</b>

#### School Facilities Z271

2025 Public Law 388 Part A 12

Initiative: Establishes one Public Service Coordinator II position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,107	\$146,119
All Other	\$13,312	\$13,011
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$148,419</b>	<b>\$159,130</b>

<b>SCHOOL FACILITIES Z271</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</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>\$758,792</b>	<b>\$798,481</b>
<b>All Other</b>	<b>\$393,030</b>	<b>\$392,617</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,151,822</b>	<b>\$1,191,098</b>

#### School Finance and Operations Z078

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	7.000	7.000
Personal Services	\$750,512	\$791,824
All Other	\$59,050,664	\$59,050,664
<b>GENERAL FUND TOTAL</b>	<b>\$59,801,176</b>	<b>\$59,842,488</b>

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

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

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

#### School Finance and Operations Z078

2025 Public Law 2 Part A 21

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$341,744	\$341,744
<b>GENERAL FUND TOTAL</b>	<b>\$341,744</b>	<b>\$341,744</b>

#### School Finance and Operations Z078

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	\$8,357	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$8,357</b>	<b>\$0</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,542	\$7,830
<b>GENERAL FUND TOTAL</b>	<b>\$7,542</b>	<b>\$7,830</b>

#### 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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,800,387	\$4,101,781
<b>GENERAL FUND TOTAL</b>	<b>\$1,800,387</b>	<b>\$4,101,781</b>

#### 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.

<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)
<b>GENERAL FUND TOTAL</b>	<b>(\$151,595)</b>	<b>(\$157,408)</b>

**SCHOOL FINANCE AND OPERATIONS Z078**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$624,144	\$651,574
All Other	\$61,183,467	\$63,484,861
<b>GENERAL FUND TOTAL</b>	<b>\$61,807,611</b>	<b>\$64,136,435</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,540,198	\$1,620,386
All Other	\$84,327,755	\$84,327,755
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$85,867,953</b>	<b>\$85,948,141</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,545	\$15,545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,545</b>	<b>\$15,545</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$698,955	\$698,955
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$698,955</b>	<b>\$698,955</b>

**School Meal Equipment and Program Improvement Fund Z386**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND Z386****PROGRAM SUMMARY**

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

**Science, Technology, Engineering and Mathematics Council Z175**

2025 Public Law 2 Part A 21

Initiative: BASELINE BUDGET

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

**SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,354	\$148,238
All Other	\$3,044,443	\$3,044,443
<b>GENERAL FUND TOTAL</b>	<b>\$3,186,797</b>	<b>\$3,192,681</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
Personal Services	\$3,586,111	\$3,752,973
All Other	\$62,934,285	\$62,934,285
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$66,520,396</b>	<b>\$66,687,258</b>

**Special Services Team Z080**

2025 Public Law 388 Part A 12

Initiative: Provides funding to bring allocation in line with available resources for the so-called Part B grant under the federal Individuals with Disabilities Education Act.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$5,890,159	\$5,732,497
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,890,159</b>	<b>\$5,732,497</b>

#### Special Services Team Z080

2025 Public Law 388 Part A 12

Initiative: Provides funding for the approved reorganization of 3 Education Specialist II positions to Education Specialist III positions and reduces All Other to fund the reorganizations.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$27,385	\$28,445
All Other	(\$27,385)	(\$28,445)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>SPECIAL SERVICES TEAM Z080</b>		
<b>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	\$142,354	\$148,238
All Other	\$3,044,443	\$3,044,443
<b>GENERAL FUND TOTAL</b>	<b>\$3,186,797</b>	<b>\$3,192,681</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>26.500</b>	<b>26.500</b>
Personal Services	\$3,613,496	\$3,781,418
All Other	\$68,797,059	\$68,638,337
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,410,555</b>	<b>\$72,419,755</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>
All Other	\$52,200	\$52,200
<b>GENERAL FUND TOTAL</b>	<b>\$52,200</b>	<b>\$52,200</b>

<b>STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,200	\$52,200
<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

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

**Teacher Retirement 0170**

2025   Public Law   2   Part A   21

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

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

**TEACHER RETIREMENT 0170  
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$232,240,022	\$238,626,623
GENERAL FUND TOTAL	<u>\$232,240,022</u>	<u>\$238,626,623</u>



**EDUCATION, DEPARTMENT OF**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>140.500</b>	<b>140.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>25.617</b>	<b>25.617</b>
<b>Personal Services</b>	<b>\$21,203,357</b>	<b>\$22,004,929</b>
<b>All Other</b>	<b>\$1,917,450,706</b>	<b>\$1,955,925,371</b>
<b>General Fund Total</b>	<b>\$1,938,654,063</b>	<b>\$1,977,930,300</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>62.000</b>	<b>62.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.284</b>	<b>1.284</b>
<b>Personal Services</b>	<b>\$8,747,580</b>	<b>\$8,912,871</b>
<b>All Other</b>	<b>\$273,881,399</b>	<b>\$273,930,137</b>
<b>Federal Expenditures Fund Total</b>	<b>\$282,628,979</b>	<b>\$282,843,008</b>
<b>Fund for a Healthy Maine</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$213,720</b>	<b>\$213,720</b>
<b>Fund for a Healthy Maine Total</b>	<b>\$213,720</b>	<b>\$213,720</b>
<b>Other Special Revenue Funds</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>\$1,216,330</b>	<b>\$1,136,401</b>
<b>All Other</b>	<b>\$42,593,797</b>	<b>\$43,280,532</b>
<b>Other Special Revenue Funds Total</b>	<b>\$43,810,127</b>	<b>\$44,416,933</b>
<b>Federal Block Grant 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>\$195,327</b>	<b>\$203,393</b>
<b>All Other</b>	<b>\$16,564</b>	<b>\$16,564</b>
<b>Federal Block Grant Fund Total</b>	<b>\$211,891</b>	<b>\$219,957</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$108,033</b>	<b>\$108,033</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$108,033</b>	<b>\$108,033</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$754,915</b>	<b>\$754,915</b>
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$754,915</b>	<b>\$754,915</b>

<b>EDUCATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>211.500</b>	<b>211.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>26.901</b>	<b>26.901</b>
<b>Personal Services</b>	<b>\$31,362,594</b>	<b>\$32,257,594</b>
<b>All Other</b>	<b>\$2,235,019,134</b>	<b>\$2,274,229,272</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,266,381,728</b>	<b>\$2,306,486,866</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>
<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>

**STATE BOARD OF EDUCATION 0614**  
**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>\$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>

**EDUCATION, STATE BOARD OF**  
**DEPARTMENT TOTALS**

<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 - ALL FUNDS</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 - ALL FUNDS</b>	<b>\$196,254</b>	<b>\$203,514</b>

#### **EFFICIENCY MAINE TRUST**

##### **Efficiency Maine Trust Z100**

2025 Public Law 2 Part A 23

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</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>\$166,016</b>	<b>\$173,247</b>
<b>All Other</b>	<b>\$15,747</b>	<b>\$15,747</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$181,763</b>	<b>\$188,994</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>

#### **EFFICIENCY MAINE TRUST Z100**

##### **PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</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>\$166,016</b>	<b>\$173,247</b>
<b>All Other</b>	<b>\$15,747</b>	<b>\$15,747</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$181,763</b>	<b>\$188,994</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>

**EFFICIENCY MAINE TRUST****DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</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>\$166,016</b>	<b>\$173,247</b>
<b>All Other</b>	<b>\$15,747</b>	<b>\$15,747</b>
<b>Other Special Revenue Funds Total</b>	<b>\$181,763</b>	<b>\$188,994</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>

**EFFICIENCY MAINE TRUST****DEPARTMENT TOTALS - ALL FUNDS**

	<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>\$166,016</b>	<b>\$173,247</b>
<b>All Other</b>	<b>\$17,015,747</b>	<b>\$17,015,747</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$17,181,763</b>	<b>\$17,188,994</b>

**ENERGY RESOURCES, DEPARTMENT OF****Department of Energy Resources Z424**

2025 Public Law 476

Initiative: Transfers 3 Public Service Coordinator II positions from the Governor's Energy Office program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources program, Federal Expenditures Fund within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES 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>\$434,773</b>	<b>\$470,139</b>
<b>All Other</b>	<b>\$15,995</b>	<b>\$16,336</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$450,768</b>	<b>\$486,475</b>

**Department of Energy Resources Z424**

2025 Public Law 476

Initiative: Transfers 2 Public Service Coordinator II positions from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$285,681	\$308,620
All Other	\$11,012	\$11,228
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$296,693</b>	<b>\$319,848</b>

#### **Department of Energy Resources Z424**

2025 Public Law 476

Initiative: Transfers one limited-period Public Service Coordinator II position from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$149,092	\$29,856
All Other	\$15,118	\$3,322
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$164,210</b>	<b>\$33,178</b>

#### **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>
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>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,440,429	\$1,521,531
All Other	\$3,240,473	\$3,240,473
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,680,902</b>	<b>\$4,762,004</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,356	\$21,185
All Other	\$397,824	\$402,515
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$418,180</u>	<u>\$423,700</u>

**Department of Energy Resources Z424**

2025 Public Law 476

Initiative: Transfers new All Other funding from the Governor's Energy Office program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources program, Federal Expenditures Fund within the Department of Energy Resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,028,590	\$12,028,590
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,028,590</u>	<u>\$12,028,590</u>

<b>DEPARTMENT OF ENERGY RESOURCES Z424</b>		
<b>PROGRAM SUMMARY</b>		
<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	<u>\$2,461,149</u>	<u>\$2,513,700</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,309,975	\$2,330,146
All Other	\$15,311,188	\$15,299,949
FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,621,163</u>	<u>\$17,630,095</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,356	\$21,185
All Other	\$397,824	\$402,515
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$418,180</u>	<u>\$423,700</u>

**ENERGY RESOURCES, DEPARTMENT OF  
DEPARTMENT TOTALS**

<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>Federal Expenditures 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	\$2,309,975	\$2,330,146
All Other	\$15,311,188	\$15,299,949
<b>Federal Expenditures Fund Total</b>	<b>\$17,621,163</b>	<b>\$17,630,095</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$20,356	\$21,185
All Other	\$397,824	\$402,515
<b>Other Special Revenue Funds Total</b>	<b>\$418,180</b>	<b>\$423,700</b>

**ENERGY RESOURCES, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
Personal Services	\$3,132,062	\$3,205,613
All Other	\$17,368,430	\$17,361,882
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$20,500,492</b>	<b>\$20,567,495</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
Personal Services	\$2,983,228	\$3,154,543

All Other	\$3,840,178	\$3,840,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,823,406	\$6,994,721

#### Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$501,472	\$501,472
GENERAL FUND TOTAL	\$501,472	\$501,472
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$466,320	\$466,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,320	\$466,320

#### Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

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

#### Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

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

#### Administration - Environmental Protection 0251

2025 Public Law 2 Part A 24

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

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



**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251****PROGRAM SUMMARY**

<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>\$1,003,685</b>	<b>\$1,057,523</b>
<b>All Other</b>	<b>\$1,800,182</b>	<b>\$1,839,603</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,803,867</b>	<b>\$2,897,126</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$2,987,092</b>	<b>\$3,158,559</b>
<b>All Other</b>	<b>\$4,306,631</b>	<b>\$4,306,636</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,293,723</b>	<b>\$7,465,195</b>

**Air Quality 0250**

2025 Public Law 9 Part A 2

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,816	\$33,816
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,816</b>	<b>\$33,816</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
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>
<b>FEDERAL EXPENDITURES 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	\$301,673	\$321,749
All Other	\$685,774	\$685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$987,447</b>	<b>\$1,007,523</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
GENERAL FUND TOTAL	<hr/> \$202	<hr/> \$470

**Air Quality 0250**

2025   Public Law   9   Part A   2

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

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$246	\$589
HIGHWAY FUND TOTAL	<hr/> \$246	<hr/> \$589

**Air Quality 0250**

2025   Public Law   388   Part A   13

Initiative: Provides one-time funding for optical gas imaging camera certification training for department staff.

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

**Air Quality 0250**

2025   Public Law   388   Part A   13

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

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

**AIR QUALITY 0250**  
**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	\$1,987,375	\$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>
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$34,062	\$34,405
<b>HIGHWAY FUND TOTAL</b>	<b>\$34,062</b>	<b>\$34,405</b>
<b>FEDERAL EXPENDITURES 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	\$301,673	\$321,749
All Other	\$685,774	\$685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$987,447</b>	<b>\$1,007,523</b>

**Board of Environmental Protection Fund 0025**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$319,764	\$335,351
All Other	\$100,587	\$100,587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$420,351</b>	<b>\$435,938</b>

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$319,764	\$335,351
All Other	\$100,587	\$100,587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$420,351</b>	<b>\$435,938</b>

**Eelgrass and Salt Marsh Vegetation Mapping Fund Z324**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

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

**EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324**  
**PROGRAM SUMMARY**

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

**Lake Water Quality Restoration and Protection Fund Z385**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

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

**LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385**  
**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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Land Application Contaminant Monitoring Fund Z325**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

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

**LAND APPLICATION CONTAMINANT MONITORING FUND Z325  
PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$354,519	\$378,692
All Other	\$18,756	\$18,756
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$373,275</b>	<b>\$397,448</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>

**Land Resources Z188**

2025 Public Law 388 Part A 13

Initiative: Transfers one Environmental Licensing Specialist II position and related All Other costs from the Land Resources program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$103,675)	(\$111,657)

All Other	(\$5,539)	(\$5,810)
FEDERAL EXPENDITURES FUND TOTAL	(\$109,214)	(\$117,467)

<b>LAND RESOURCES Z188</b>		
<b>PROGRAM SUMMARY</b>		
<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	\$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>
<b>FEDERAL EXPENDITURES 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	\$250,844	\$267,035
All Other	\$13,217	\$12,946
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$264,061</b>	<b>\$279,981</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,823,023	\$7,220,835
All Other	\$9,556,068	\$9,556,068
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,379,091</b>	<b>\$16,776,903</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,003,500	\$1,003,500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,003,500</b>	<b>\$1,003,500</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 62

Initiative: Provides allocations for expenditures that support activities for water quality control operations, including licensing, compliance evaluation, monitoring, data acquisition, data management and administration.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$55,791	\$57,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,791	\$57,409

#### Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Provides funding for salmon habitat monitoring costs.

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

#### Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

Initiative: Establishes 2 Environmental Specialist III positions to assist the public and regulated entities in navigating and accessing licensing services and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$196,592	\$211,750
All Other	\$10,713	\$11,228
OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,305	\$222,978

#### Maine Environmental Protection Fund 0421

2025 Public Law 388 Part A 13

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$0	\$347,346
All Other	\$0	\$5,850
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$353,196</b>

**Maine Environmental Protection Fund 0421**

2025 Public Law 388 Part A 13

Initiative: Establishes 2 Environmental Licensing Specialist I positions and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$189,836	\$204,308
All Other	\$10,483	\$10,975
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,319</b>	<b>\$215,283</b>

**Maine Environmental Protection Fund 0421**

2025 Public Law 388 Part A 13

Initiative: Continues and makes permanent one Environmental Specialist III position previously established by Public Law 2023, chapter 412 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,296	\$105,875
All Other	\$5,356	\$5,614
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$103,652</b>	<b>\$111,489</b>

**Maine Environmental Protection Fund 0421**

2025 Public Law 388 Part A 13

Initiative: Establishes one Environmental Specialist III position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,296	\$105,875
All Other	\$5,356	\$5,614
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$103,652</b>	<b>\$111,489</b>

**Maine Environmental Protection Fund 0421**

2025 Public Law 388 Part A 13



Initiative: Transfers one Environmental Licensing Specialist II position and related All Other costs from the Land Resources program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,675	\$111,657
All Other	\$5,539	\$5,810
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$109,214</b>	<b>\$117,467</b>

**Maine Environmental Protection Fund 0421**

2025 Public Law 388 Part A 13

Initiative: Provides funding for the Cost and Carbon Efficient Technology Fund pursuant to the Maine Revised Statutes, Title 38, section 3108-A, subsection 2, paragraph B, subparagraph (5).

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$499,500	\$499,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$499,500</b>	<b>\$499,500</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$20,301</b>	<b>\$9,911</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$3,623,814</b>	<b>\$3,499,165</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>68.000</b>	<b>68.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.654</b>	<b>0.654</b>
Personal Services	\$7,509,718	\$8,307,646
All Other	\$10,153,806	\$10,163,068
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,663,524</b>	<b>\$18,470,714</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,003,500	\$1,003,500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,003,500</b>	<b>\$1,003,500</b>

**Performance Partnership Grant 0851**

2025 Public Law 2 Part A 24

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>52.000</b>	<b>52.000</b>
Personal Services	\$5,951,075	\$6,309,702
All Other	\$3,490,808	\$3,490,808
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,441,883</b>	<b>\$9,800,510</b>

**PERFORMANCE PARTNERSHIP GRANT 0851**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>52.000</b>	<b>52.000</b>
Personal Services	\$5,951,075	\$6,309,702
All Other	\$3,490,808	\$3,490,808
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,441,883</b>	<b>\$9,800,510</b>

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,618,984	\$2,762,256
All Other	\$2,377,306	\$2,377,306
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,996,290</b>	<b>\$5,139,562</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,719,646	\$11,318,321
All Other	\$18,006,939	\$18,006,939
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,726,585</b>	<b>\$29,325,260</b>

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

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$2,951</b>	<b>\$2,951</b>

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$7,105</b>	<b>\$8,162</b>

#### **Remediation and Waste Management 0247**

2025 Public Law 2 Part A 24

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,277	\$0
All Other	\$77	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,354</b>	<b>\$0</b>

#### **Remediation and Waste Management 0247**

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,552	\$8,212
All Other	\$257	\$279
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,809</b>	<b>\$8,491</b>

#### **Remediation and Waste Management 0247**

2025 Public Law 373

Initiative: Provides one-time allocations to authorize the expenditure of additional revenue from tipping fees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$215,774</b>	<b>\$232,425</b>

#### **Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 gas detection and identification units for rapid chemical identification.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 truck cabs and frames and 2 custom truck bodies.

**OTHER SPECIAL REVENUE FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$140,000	\$80,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,000</b>	<b>\$80,000</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 8 truck cabs and frames and 8 custom truck bodies.

**OTHER SPECIAL REVENUE FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$140,000	\$420,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,000</b>	<b>\$420,000</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 8 custom truck bodies.

**OTHER SPECIAL REVENUE FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$80,000	\$240,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$80,000</b>	<b>\$240,000</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for a forklift.

**OTHER SPECIAL REVENUE FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$0	\$40,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$40,000</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for the replacement of a skimmer boat to collect and remove petroleum from the water.

**OTHER SPECIAL REVENUE FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$0	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$600,000</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 2,000-foot lay-flat booms and 2 boom reels.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

**2025-26****2026-27**

\$230,000

\$230,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$230,000

\$230,000

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 2,000-foot non-lay-flat booms.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

**2025-26****2026-27**

\$0

\$6,400

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$6,400

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 small disk oil skimmers.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

**2025-26****2026-27**

\$30,000

\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$30,000

\$30,000

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for one hazardous material operations and decontamination trailer.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

**2025-26****2026-27**

\$50,000

\$0

OTHER SPECIAL REVENUE FUNDS TOTAL

\$50,000

\$0

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for one outboard motor.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

**2025-26****2026-27**

\$0

\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$10,000

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 photoionization detectors.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$9,000	\$9,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,000</b>	<b>\$9,000</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for 2 10-foot-by-6-foot aluminum frame mobile pump-and-treat trailers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$17,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,000</b>	<b>\$0</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides one-time funding for one multiparameter meter with a flow cell.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$10,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>

**Remediation and Waste Management 0247**

2025 Public Law 388 Part A 13

Initiative: Provides funding for the approved reorganization of one Planning and Research Assistant position to a Chemist II position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$33,094	\$36,241
All Other	\$1,125	\$1,231
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,219</b>	<b>\$37,472</b>

**REMEDICATION AND WASTE MANAGEMENT 0247****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	\$1,725,912	\$1,831,678
All Other	\$213,131	\$214,188
<b>GENERAL FUND TOTAL</b>	<b>\$1,939,043</b>	<b>\$2,045,866</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>23.000</b>
Personal Services	\$2,618,984	\$2,762,256
All Other	\$2,377,306	\$2,377,306
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,996,290</b>	<b>\$5,139,562</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>93.000</b>	<b>93.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.308</b>	<b>0.308</b>
Personal Services	\$10,762,569	\$11,362,774
All Other	\$18,158,398	\$18,158,449
Capital Expenditures	\$756,000	\$1,715,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,676,967</b>	<b>\$31,236,623</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.000</b>	<b>30.000</b>
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>
<b>FEDERAL EXPENDITURES 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	\$126,997	\$132,130
All Other	\$1,502,091	\$1,502,091
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,629,088</b>	<b>\$1,634,221</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,016,136	\$2,123,947
All Other	\$2,173,285	\$2,173,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,189,421</b>	<b>\$4,297,232</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 2 Part A 24

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$4,775	\$0
All Other	\$162	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,937</b>	<b>\$0</b>

#### **Water Quality 0248**

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,585	\$9,370
All Other	\$190	\$318
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,775</b>	<b>\$9,688</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
<b>GENERAL FUND TOTAL</b>	<b>\$2,294</b>	<b>\$1,403</b>

**WATER QUALITY 0248**  
**PROGRAM SUMMARY**

<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>FEDERAL EXPENDITURES 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	\$126,997	\$132,130
All Other	\$1,502,091	\$1,502,091
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,629,088</b>	<b>\$1,634,221</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$2,026,496	\$2,133,317
All Other	\$2,173,637	\$2,173,603
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,200,133</b>	<b>\$4,306,920</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>122.000</b>	<b>122.000</b>
<b>Personal Services</b>	<b>\$14,610,827</b>	<b>\$15,121,301</b>
<b>All Other</b>	<b>\$6,870,037</b>	<b>\$6,905,048</b>
<b>Capital Expenditures</b>	<b>\$117,000</b>	<b>\$0</b>
<b>General Fund Total</b>	<b>\$21,597,864</b>	<b>\$22,026,349</b>
<b>Highway Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$34,062</b>	<b>\$34,405</b>
<b>Highway Fund Total</b>	<b>\$34,062</b>	<b>\$34,405</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>81.000</b>	<b>81.000</b>
<b>Personal Services</b>	<b>\$9,249,573</b>	<b>\$9,792,872</b>
<b>All Other</b>	<b>\$8,069,196</b>	<b>\$8,068,925</b>
<b>Federal Expenditures Fund Total</b>	<b>\$17,318,769</b>	<b>\$17,861,797</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>204.000</b>	<b>204.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.962</b>	<b>0.962</b>
<b>Personal Services</b>	<b>\$23,605,639</b>	<b>\$25,297,647</b>
<b>All Other</b>	<b>\$34,894,559</b>	<b>\$34,903,843</b>
<b>Capital Expenditures</b>	<b>\$756,000</b>	<b>\$1,715,400</b>
<b>Other Special Revenue Funds Total</b>	<b>\$59,256,198</b>	<b>\$61,916,890</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,003,500</b>	<b>\$2,003,500</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$2,003,500</b>	<b>\$2,003,500</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>407.000</b>	<b>407.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.962</b>	<b>0.962</b>
<b>Personal Services</b>	<b>\$47,466,039</b>	<b>\$50,211,820</b>
<b>All Other</b>	<b>\$51,871,354</b>	<b>\$51,915,721</b>
<b>Capital Expenditures</b>	<b>\$873,000</b>	<b>\$1,715,400</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$100,210,393</b>	<b>\$103,842,941</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>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$459,578	\$483,638
All Other	\$3,006,480	\$3,006,480
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,466,058</b>	<b>\$3,490,118</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2025 Public Law 2 Part A 25

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,392	\$4,392
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,392</b>	<b>\$4,392</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2025 Public Law 2 Part A 25

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,019	\$18,870
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,019</b>	<b>\$18,870</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2025 Public Law 388 Part A 14

Initiative: Establishes one limited-period Planning and Research Assistant position from January 1, 2026 to December 31, 2026 for administering 2026 election responsibilities.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$44,732	\$46,641
All Other	\$6,069	\$6,069
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,801</b>	<b>\$52,710</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2025 Public Law 388 Part A 14

Initiative: Provides funding to administer Maine Clean Election Act payments to legislative and gubernatorial candidates in 2026.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,760,693	\$1,285,243
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,760,693</b>	<b>\$1,285,243</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$504,310	\$530,279
All Other	\$7,790,653	\$4,321,054
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,294,963</b>	<b>\$4,851,333</b>

<b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS</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>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$504,310	\$530,279
All Other	\$7,790,653	\$4,321,054
<b>Other Special Revenue Funds Total</b>	<b>\$8,294,963</b>	<b>\$4,851,333</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****6.000****6.000****Personal Services****\$936,847****\$987,253****All Other****\$7,968,666****\$4,499,067****DEPARTMENT TOTAL - ALL FUNDS****\$8,905,513****\$5,486,320****EXECUTIVE DEPARTMENT****Administration - Executive - Governor's Office 0165**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

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

24.500

24.500

**Personal Services**

\$4,226,935

\$4,474,573

**All Other**

\$494,770

\$499,770

**GENERAL FUND TOTAL**

\$4,721,705

\$4,974,343

**FEDERAL EXPENDITURES FUND****2025-26****2026-27****All Other**

\$115,014

\$115,014

**FEDERAL EXPENDITURES FUND TOTAL**

\$115,014

\$115,014

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

\$500

\$500

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$500

\$500

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

2025 Public Law 2 Part A 26

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

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

\$3,350

\$6,128

**GENERAL FUND TOTAL**

\$3,350

\$6,128

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

2025 Public Law 2 Part A 26

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

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

\$25,119

\$25,119

GENERAL FUND TOTAL	\$25,119	\$25,119
<b>ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165</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>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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$115,014</b>	<b>\$115,014</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$115,014</b>	<b>\$115,014</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</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
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$30,000</b>

**BLAINE HOUSE 0072**  
**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>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
<b>Personal Services</b>	<b>\$933,762</b>	<b>\$978,792</b>
<b>All Other</b>	<b>\$82,013</b>	<b>\$113,607</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,015,775</b>	<b>\$1,092,399</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Distributed Solar and Energy Storage Program Z388**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

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



**DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z388**  
**PROGRAM SUMMARY**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000,500	\$5,000,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000,500</b>	<b>\$5,000,500</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>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$5,000,500)	(\$5,000,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$5,000,500)</b>	<b>(\$5,000,500)</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)
<b>GENERAL FUND TOTAL</b>	<b>(\$155,944)</b>	<b>(\$167,760)</b>

<b>GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376</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>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$2,461,149</b>	<b>\$2,513,700</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$1,440,429	\$1,521,531
All Other	\$3,240,473	\$3,240,473
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,680,902</b>	<b>\$4,762,004</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,356	\$21,185
All Other	\$350,607	\$350,607
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$370,963</b>	<b>\$371,792</b>

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$163,745	\$163,745
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$163,745</b>	<b>\$163,745</b>

#### **Governor's Energy Office Z122**

2025 Public Law 2 Part A 26

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$27,519	\$27,519
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,519</b>	<b>\$27,519</b>

#### **Governor's Energy Office Z122**

2025 Public Law 2 Part A 26

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,698	\$24,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,698</b>	<b>\$24,389</b>

#### **Governor's Energy Office Z122**

2025 Public Law 388 Part A 15

Initiative: Continues one Public Service Coordinator II position, established by Financial Order 003775 F5, through September 8, 2026 to provide programmatic leadership and administration for the activities undertaken by the Governor's Energy Office and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$149,092	\$29,856
All Other	\$15,118	\$3,322
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$164,210</b>	<b>\$33,178</b>

**Governor's Energy Office Z122**

2025 Public Law 388 Part A 15

Initiative: Provides funding for an increase in federal grant awards issued to the Governor's Energy Office.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,028,590	\$12,028,590
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,028,590</b>	<b>\$12,028,590</b>

**Governor's Energy Office Z122**

2025 Public Law 388 Part A 15

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 003730 F5, one limited-period Public Service Coordinator II position previously continued by Financial Order 003631 F5 and one limited-period Public Service Coordinator II position established by Financial Order 003632 F5 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$434,773	\$470,139
All Other	\$15,995	\$16,336
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$450,768</b>	<b>\$486,475</b>

**Governor's Energy Office Z122**

2025 Public Law 388 Part A 15

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 003601 F5 and one limited-period Public Service Coordinator II position established by Financial Order 003712 F5, transfers these positions from the Governor's Energy Office, Other Special Revenue Funds account to the Governor's Energy Office, Federal Expenditures Fund account within the same program and provides funding for related All Other costs. These positions are responsible for supporting the goals and objectives contained within the various federally funded grant awards.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$285,681	\$308,620
All Other	\$11,012	\$11,228
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$296,693</b>	<b>\$319,848</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$750,000</b>	<b>\$750,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**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 new All Other funding from the Governor's Energy Office program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources program, Federal Expenditures Fund within the Department of Energy Resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$12,028,590)	(\$12,028,590)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$12,028,590)</b>	<b>(\$12,028,590)</b>

**Governor's Energy Office Z122**

2025 Public Law 476

Initiative: Transfers 3 Public Service Coordinator II positions from the Governor's Energy Office program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources program, Federal Expenditures Fund within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$434,773)	(\$470,139)
All Other	(\$15,995)	(\$16,336)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$450,768)</b>	<b>(\$486,475)</b>

**Governor's Energy Office Z122**

2025 Public Law 476

Initiative: Transfers 2 Public Service Coordinator II positions from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$285,681)	(\$308,620)
All Other	(\$11,012)	(\$11,228)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$296,693)</b>	<b>(\$319,848)</b>

**Governor's Energy Office Z122**

2025 Public Law 476

Initiative: Transfers one limited-period Public Service Coordinator II position from the Governor's Energy Office program within the Executive Department to the Department of Energy Resources program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, are classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$149,092)	(\$29,856)
All Other	(\$15,118)	(\$3,322)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$164,210)</b>	<b>(\$33,178)</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>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$1,440,429)	(\$1,521,531)

All Other	(\$3,240,473)	(\$3,240,473)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,680,902)</b>	<b>(\$4,762,004)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$20,356)	(\$21,185)
All Other	(\$397,824)	(\$402,515)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$418,180)</b>	<b>(\$423,700)</b>

<b>GOVERNOR'S ENERGY OFFICE Z122</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FEDERAL EXPENDITURES 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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$163,745	\$163,745
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$163,745</b>	<b>\$163,745</b>

**Maine Offshore Wind Renewable Energy and Economic Development Program Z389**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

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

**MAINE OFFSHORE WIND RENEWABLE ENERGY AND ECONOMIC DEVELOPMENT PROGRAM Z389**  
**PROGRAM SUMMARY**

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

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

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,076,624	\$2,189,274
All Other	\$410,930	\$410,930
<b>GENERAL FUND TOTAL</b>	<b>\$2,487,554</b>	<b>\$2,600,204</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$287,744	\$287,744
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$287,744</b>	<b>\$287,744</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,255	\$151,465
All Other	\$261,008	\$261,008
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$401,263</b>	<b>\$412,473</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$388,801	\$388,801
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$388,801</b>	<b>\$388,801</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>
All Other	\$56,063	\$56,063
<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>
All Other	\$8,917	\$12,568
<b>GENERAL FUND TOTAL</b>	<b>\$8,917</b>	<b>\$12,568</b>

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

2025 Public Law 388 Part A 15

Initiative: Provides allocation to align with projected resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2025-26****2026-27**

\$317,490

\$317,490

OTHER SPECIAL REVENUE FUNDS TOTAL

\$317,490

\$317,490

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

2025 Public Law 388 Part A 15

Initiative: Establishes All Other baseline funding for federal grant award expenditures.

**FEDERAL EXPENDITURES FUND**

All Other

**2025-26****2026-27**

\$7,106,377

\$7,106,377

FEDERAL EXPENDITURES FUND TOTAL

\$7,106,377

\$7,106,377

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

2025 Public Law 388 Part A 15

Initiative: Continues one limited-period Public Service Coordinator I position, previously continued by Financial Order 003600 F5, through June 19, 2027 to conduct youth engagement and outreach on issues related to climate change and supporting public education efforts related to state and local actions and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

**2025-26****2026-27**

\$142,137

\$152,618

All Other

\$13,937

\$14,598

OTHER SPECIAL REVENUE FUNDS TOTAL

\$156,074

\$167,216

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

2025 Public Law 388 Part A 15

Initiative: Continues 2 limited-period Public Service Coordinator II positions and one limited-period Public Service Manager III position, previously continued by Financial Order CV0725 F5, through December 31, 2026 and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY**

Personal Services

**2025-26****2026-27**

\$553,911

\$164,416

All Other

\$47,078

\$16,873

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL

\$600,989

\$181,289

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

2025 Public Law 388 Part A 15

Initiative: Continues 2 limited-period Public Service Coordinator II positions, previously continued by Financial Order 003665 F5, through June 19, 2027 to support the federal Building Resilient Infrastructure and Communities program grant and the federal Energy Efficiency and Conservation Block Grant and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND****2025-26****2026-27**

Personal Services	\$316,600	\$340,151
All Other	\$31,284	\$32,406
FEDERAL EXPENDITURES FUND TOTAL	<u>\$347,884</u>	<u>\$372,557</u>

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

2025 Public Law 388 Part A 15

Initiative: Continues one limited-period Public Service Manager I position, previously continued by Financial Order 003617 F5, through June 19, 2027 to oversee the integration of data from early childhood programs and planning, organizing and managing the implementation of a statewide early childhood integrated data system and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$151,818	\$163,050
All Other	\$14,545	\$15,190
FEDERAL EXPENDITURES FUND TOTAL	<u>\$166,363</u>	<u>\$178,240</u>

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

2025 Public Law 388 Part A 15

Initiative: Continues one limited-period Public Service Coordinator II position, previously continued by Financial Order 003633 F5, through June 19, 2027 to provide budgeting, reporting and contracting services to support federal grant activities and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$171,020	\$178,065
All Other	\$15,043	\$15,727
FEDERAL EXPENDITURES FUND TOTAL	<u>\$186,063</u>	<u>\$193,792</u>

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

2025 Public Law 388 Part A 15

Initiative: Continues 2 limited-period Public Service Coordinator II positions, previously continued by Financial Order 003634 F5, through June 19, 2027 to develop policy and provide executive branch expertise on issues related to natural resources, climate changes and waste management and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$326,279	\$350,586
All Other	\$29,776	\$31,174
FEDERAL EXPENDITURES FUND TOTAL	<u>\$356,055</u>	<u>\$381,760</u>

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

<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	\$2,076,624	\$2,189,274
All Other	\$475,910	\$479,561
<b>GENERAL FUND TOTAL</b>	<b>\$2,552,534</b>	<b>\$2,668,835</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$965,717	\$1,031,852
All Other	\$7,484,769	\$7,488,618
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,450,486</b>	<b>\$8,520,470</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$282,392	\$304,083
All Other	\$592,435	\$593,096
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$874,827</b>	<b>\$897,179</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$553,911	\$164,416
All Other	\$435,879	\$405,674
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$989,790</b>	<b>\$570,090</b>

**Offshore Wind Research Consortium Fund Z314**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

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

**OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$57,150	\$57,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,150</b>	<b>\$57,150</b>

<b>OMBUDSMAN PROGRAM 0103</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$57,150	\$57,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,150</b>	<b>\$57,150</b>

**Public Advocate 0410**

2025 Public Law 2 Part A 26

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,923,205	\$2,026,514
All Other	\$2,180,729	\$2,180,729
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,103,934</b>	<b>\$4,207,243</b>

**Public Advocate 0410**

2025 Public Law 2 Part A 26

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,908	\$16,015
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,908</b>	<b>\$16,015</b>

**Public Advocate 0410**

2025 Public Law 2 Part A 26

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,887	\$13,055
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,887</b>	<b>\$13,055</b>

**Public Advocate 0410**

2025 Public Law 388 Part A 15

Initiative: Provides funding for an increase in consulting services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$221,470	\$221,470
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$221,470</b>	<b>\$221,470</b>

**PUBLIC ADVOCATE 0410****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,923,205	\$2,026,514
All Other	\$2,428,994	\$2,431,269
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,352,199</b>	<b>\$4,457,783</b>

**EXECUTIVE DEPARTMENT****DEPARTMENT TOTALS**

<b>General Fund</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>General Fund Total</b>	<b>\$10,473,915</b>	<b>\$10,934,279</b>
<b>Federal Expenditures 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>\$965,717</b>	<b>\$1,031,852</b>
<b>All Other</b>	<b>\$7,657,433</b>	<b>\$7,661,282</b>
<b>Federal Expenditures Fund Total</b>	<b>\$8,623,150</b>	<b>\$8,693,134</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$2,205,597</b>	<b>\$2,330,597</b>
<b>All Other</b>	<b>\$3,029,169</b>	<b>\$3,032,105</b>
<b>Other Special Revenue Funds Total</b>	<b>\$5,234,766</b>	<b>\$5,362,702</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$553,911</b>	<b>\$164,416</b>
<b>All Other</b>	<b>\$599,624</b>	<b>\$569,419</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$1,153,535</b>	<b>\$733,835</b>

**EXECUTIVE DEPARTMENT****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>57.500</b>	<b>57.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
<b>Personal Services</b>	<b>\$11,251,893</b>	<b>\$11,470,874</b>
<b>All Other</b>	<b>\$14,233,473</b>	<b>\$14,253,076</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$25,485,366</b>	<b>\$25,723,950</b>

**FINANCE AUTHORITY OF MAINE****Dairy Improvement Fund Z143**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$465,182	\$465,182

OTHER SPECIAL REVENUE FUNDS TOTAL	\$465,182	\$465,182
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#### **Dairy Improvement Fund Z143**

2025 Public Law 388 Part A 16

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$16,925)	(\$3,477)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,925)	(\$3,477)

<b>DAIRY IMPROVEMENT FUND Z143</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$448,257	\$461,705
OTHER SPECIAL REVENUE FUNDS TOTAL	\$448,257	\$461,705

#### **Educational Opportunity Tax Credit Marketing Fund Z174**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

<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>EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174</b>		
<b>PROGRAM SUMMARY</b>		
<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

#### **FHM - Dental Education 0951**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740



**FHM - DENTAL EDUCATION 0951  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$237,740</b>	<b>\$237,740</b>

**FHM - Health Education Centers 0950**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$110,000	\$110,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$110,000</b>	<b>\$110,000</b>

**FHM - HEALTH EDUCATION CENTERS 0950  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$110,000	\$110,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$110,000</b>	<b>\$110,000</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>

**Improvements to Logging and Fishing Enterprises Loan Fund N543**

2025 Public Law 413

Initiative: Provides base allocations to authorize expenditures of funds in the event that money is received for the Improvements to Logging and Fishing Enterprises Loan Program.

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

**IMPROVEMENTS TO LOGGING AND FISHING ENTERPRISES LOAN FUND N543  
PROGRAM SUMMARY**

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

**Maine Credentialed Workforce Program Fund N524**

2025 Public Law 324

Initiative: Provides base allocations to authorize expenditures of funds received from public or private sources.

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

**MAINE CREDENTIALLED WORKFORCE PROGRAM FUND N524  
PROGRAM SUMMARY**

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

**Maine Health Care Provider Loan Repayment Program Fund Z330**

2025 Public Law 2 Part A 27

Initiative: BASELINE BUDGET

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

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

**MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM FUND Z330****PROGRAM SUMMARY**

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

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653****PROGRAM SUMMARY**

<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>

**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$28,540,394	\$28,540,394
<b>General Fund Total</b>	<b>\$28,540,394</b>	<b>\$28,540,394</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Federal Expenditures Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Fund for a Healthy Maine</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$347,740	\$347,740
<b>Fund for a Healthy Maine Total</b>	<b>\$347,740</b>	<b>\$347,740</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$449,757	\$463,205
<b>Other Special Revenue Funds Total</b>	<b>\$449,757</b>	<b>\$463,205</b>

**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$29,338,391	\$29,351,839
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$29,338,391</b>	<b>\$29,351,839</b>

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Firefighter Safety Equipment Fund Z387**

2025 Public Law 2 Part A 28

Initiative: BASELINE BUDGET

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

**FIREFIGHTER SAFETY EQUIPMENT FUND Z387  
PROGRAM SUMMARY**

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

**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>

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**  
**PROGRAM SUMMARY**

<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>

**FIRE PROTECTION SERVICES COMMISSION, MAINE**  
**DEPARTMENT TOTALS**

<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>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Other Special Revenue Funds Total</b>	<b>\$500</b>	<b>\$500</b>

**FIRE PROTECTION SERVICES COMMISSION, MAINE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,500	\$2,500
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,500</b>	<b>\$2,500</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>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,834,249	\$2,884,709
All Other	\$33,014,435	\$33,014,435
FEDERAL BLOCK GRANT FUND TOTAL	\$35,848,684	\$35,899,144

#### Additional Support for People in Retraining and Employment 0146

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$72,057	\$72,419
All Other	\$1,672	\$1,680
FEDERAL BLOCK GRANT FUND TOTAL	\$73,729	\$74,099

<b>ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,906,306	\$2,957,128
All Other	\$33,016,107	\$33,016,115
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$35,922,413</b>	<b>\$35,973,243</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>

<b>AIDS LODGING HOUSE 0518</b>		
<b>PROGRAM SUMMARY</b>		
<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>

**Brain Injury Z213**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

**BRAIN INJURY Z213**  
**PROGRAM SUMMARY**

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

**Breast Cancer Services Special Program Fund Z069**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$212,328	\$212,328
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</b>

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$212,328	\$212,328
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$431,090	\$0
All Other	\$5,680,008	\$5,680,008
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,111,098</b>	<b>\$5,680,008</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$4,217,891	\$4,339,606
All Other	\$40,283,260	\$40,283,260
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$44,501,151</b>	<b>\$44,622,866</b>

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$107,942	\$107,942
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$107,942</b>	<b>\$107,942</b>

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$40,920,284	\$40,920,284
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$40,920,284</b>	<b>\$40,920,284</b>

**Child Care Services 0563**

2025 Public Law 388 Part A 17



Initiative: Continues one limited-period Social Services Program Specialist II position, previously continued by Financial Order 003671 F5, through June 12, 2027 to serve as the child care data system coordinator and provides funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$134,634	\$136,036
All Other	\$14,921	\$14,996
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$149,555</b>	<b>\$151,032</b>

#### **Child Care Services 0563**

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Developmental Disabilities Resource Coordinator position previously continued by Public Law 2023, chapter 643 through June 12, 2027 to serve as the so-called Help Me Grow Cultural Broker/Family Support Specialist and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$38,340	\$120,312
All Other	\$2,620	\$7,047
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$40,960</b>	<b>\$127,359</b>

#### **Child Care Services 0563**

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Community Care Worker position, previously continued by Public Law 2021, chapter 635, through June 12, 2027 and provides funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$92,256	\$96,927
All Other	\$13,273	\$13,512
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$105,529</b>	<b>\$110,439</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: Continues 3 limited-period Social Services Program Specialist II positions, one limited-period Social Services Program Manager position previously continued by Public Law 2023, chapter 643 and one limited-period Social Services Manager I position, previously established by Financial Order 003673 F5, through June 12, 2027 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$295,110	\$668,173
All Other	\$31,243	\$74,331
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$326,353</b>	<b>\$742,504</b>

#### **Child Care Services 0563**

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Financial Resource Specialist position, previously continued by Public Law 2021, chapter 635, through June 12, 2027 and provides one-time funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$100,391	\$101,782
All Other	\$13,067	\$13,141
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$113,458</b>	<b>\$114,923</b>

#### **Child Care Services 0563**

2025 Public Law 388 Part A 17

Initiative: Reduces funding in the Child Care Services program, Federal Block Grant Fund - ARP to align allocations with projected available resources.

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$40,919,784)	(\$40,919,784)
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>(\$40,919,784)</b>	<b>(\$40,919,784)</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>
Personal Services	\$467,074	\$483,368
All Other	\$43,960,440	\$41,460,440
<b>GENERAL FUND TOTAL</b>	<b>\$44,427,514</b>	<b>\$41,943,808</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$764,540	\$788,485
All Other	\$5,713,871	\$5,761,386
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,478,411</b>	<b>\$6,549,871</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>41.500</b>	<b>41.500</b>
Personal Services	\$4,545,172	\$4,674,351
All Other	\$40,324,521	\$40,324,909
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$44,869,693</b>	<b>\$44,999,260</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$107,942	\$107,942
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$107,942</b>	<b>\$107,942</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$500</b>	<b>\$500</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>
Personal Services	\$4,388,329	\$4,528,900
All Other	\$1,017,801	\$1,017,801
<b>GENERAL FUND TOTAL</b>	<b>\$5,406,130</b>	<b>\$5,546,701</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$14,080,259	\$14,540,883
All Other	\$5,597,054	\$5,597,054
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,677,313</b>	<b>\$20,137,937</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$2,864,998	\$2,961,825
All Other	\$108,359,359	\$108,359,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,224,357</b>	<b>\$111,321,184</b>

**CHILD SUPPORT 0100  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	126.500	126.500
Personal Services	\$4,388,329	\$4,528,900
All Other	\$1,017,801	\$1,017,801
<b>GENERAL FUND TOTAL</b>	<b>\$5,406,130</b>	<b>\$5,546,701</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$14,080,259	\$14,540,883
All Other	\$5,597,054	\$5,597,054
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,677,313</b>	<b>\$20,137,937</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$2,864,998	\$2,961,825
All Other	\$108,359,359	\$108,359,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,224,357</b>	<b>\$111,321,184</b>

**Community Services Block Grant 0716**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,434	\$104,988
All Other	\$8,433,454	\$8,433,454
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$8,536,888</b>	<b>\$8,538,442</b>

**Community Services Block Grant 0716**

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Public Law 2023, chapter 17 to serve as the so-called Community Services Block Grant State Administrator/Program Manager through June 12, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	\$122,822	\$127,980
All Other	\$14,281	\$14,560
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$137,103</b>	<b>\$142,540</b>

**COMMUNITY SERVICES BLOCK GRANT 0716  
PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT 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	\$226,256	\$232,968
All Other	\$8,447,735	\$8,448,014
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$8,673,991</b>	<b>\$8,680,982</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>
All Other	\$6,615,080	\$6,615,080
<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>
All Other	\$6,615,080	\$6,615,080
<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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,042,629	\$3,107,622
All Other	\$238,269	\$238,269
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,280,898</b>	<b>\$3,345,891</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$16,848	\$16,848
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,848</b>	<b>\$16,848</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$28,983	\$30,294
All Other	\$673	\$703
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,656</b>	<b>\$30,997</b>

<b>CRISIS OUTREACH PROGRAM Z216</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>57.000</b>	<b>57.000</b>
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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,071,612	\$3,137,916
All Other	\$255,790	\$255,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,327,402</b>	<b>\$3,393,736</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$245,782	\$249,682
All Other	\$441,735	\$441,735
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$687,517</b>	<b>\$691,417</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$880,782	\$901,447
All Other	\$772,926	\$772,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,653,708</b>	<b>\$1,674,373</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$245,782	\$249,682
All Other	\$441,735	\$441,735
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$687,517</b>	<b>\$691,417</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$880,782	\$901,447
All Other	\$772,926	\$772,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,653,708</b>	<b>\$1,674,373</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$152,100	\$152,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$152,100</b>	<b>\$152,100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$8,250,434	\$8,448,750
All Other	\$14,540,989	\$14,540,989
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,791,423</b>	<b>\$22,989,739</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$851,000	\$851,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$851,000</b>	<b>\$851,000</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$585,744	\$747,842
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$585,744</b>	<b>\$747,842</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>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$66,373	\$66,771
All Other	\$4,674	\$4,718
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$71,047</b>	<b>\$71,489</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	156.000	156.000
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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$152,100	\$152,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$152,100</b>	<b>\$152,100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$8,316,807	\$8,515,521
All Other	\$15,131,407	\$15,293,549
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,448,214</b>	<b>\$23,809,070</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$851,000	\$851,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$851,000</b>	<b>\$851,000</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$400,747	\$400,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,747</b>	<b>\$400,747</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

GENERAL FUND TOTAL	\$445,223	\$465,338
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#### Developmental Services - Community Z208

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,263	\$75,970
All Other	\$3,369	\$3,369
GENERAL FUND TOTAL	\$75,632	\$79,339

#### Developmental Services - Community Z208

2025 Public Law 388 Part A 17

Initiative: Reallocates 2 Social Services Program Specialist I positions and one Social Services Program Manager position from 100% Developmental Services - Community program, General Fund to 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund and adjusts funding for related All Other costs.

GENERAL FUND	2025-26	2026-27
Personal Services	(\$167,562)	(\$170,494)
All Other	(\$10,884)	(\$10,884)
GENERAL FUND TOTAL	(\$178,446)	(\$181,378)

#### Developmental Services - Community Z208

2025 Public Law 388 Part A 17

Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$786,293)	(\$807,547)
All Other	(\$38,539)	(\$38,539)
GENERAL FUND TOTAL	(\$824,832)	(\$846,086)

**DEVELOPMENTAL SERVICES - COMMUNITY Z208****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>76.000</b>	<b>76.000</b>
<b>Personal Services</b>	<b>\$6,942,541</b>	<b>\$7,105,899</b>
<b>All Other</b>	<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$400,747</b>	<b>\$400,747</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,747</b>	<b>\$400,747</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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,898,992	\$4,913,798
<b>GENERAL FUND TOTAL</b>	<b>\$3,898,992</b>	<b>\$4,913,798</b>

**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**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$244,541,522	\$246,795,604
<b>GENERAL FUND TOTAL</b>	<b>\$244,541,522</b>	<b>\$246,795,604</b>

**Developmental Services Waiver - Supports Z212**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,156,732	\$52,156,732
<b>GENERAL FUND TOTAL</b>	<b>\$52,156,732</b>	<b>\$52,156,732</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$196,000	\$196,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$196,000</b>	<b>\$196,000</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,011,312	\$1,274,531
<b>GENERAL FUND TOTAL</b>	<b>\$1,011,312</b>	<b>\$1,274,531</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$878,480	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$878,480</b>	<b>\$0</b>

**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>
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All Other	\$288,984	\$294,945
GENERAL FUND TOTAL	\$288,984	\$294,945

#### Developmental Services Waiver - Supports Z212

2025 Public Law 388 Part A 17

Initiative: Provides funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

GENERAL FUND	2025-26	2026-27
All Other	\$0	\$874,749
GENERAL FUND TOTAL	\$0	\$874,749

#### Developmental Services Waiver - Supports Z212

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

GENERAL FUND	2025-26	2026-27
All Other	\$243,785	\$487,569
GENERAL FUND TOTAL	\$243,785	\$487,569

<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$54,579,293	\$55,088,526
GENERAL FUND TOTAL	\$54,579,293	\$55,088,526
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$196,000	\$196,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,000	\$196,000

#### Disability Determination - Division of 0208

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$6,302,702	\$6,520,994
All Other	\$5,270,313	\$5,270,313
FEDERAL EXPENDITURES FUND TOTAL	\$11,573,015	\$11,791,307

**Disability Determination - Division of 0208**

2025 Public Law 388 Part A 17

Initiative: Continues 5 limited-period Disability Claims Adjudicator positions, one limited-period Disability Claims Supervisor position and one limited-period Office Associate II position, previously established by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$741,174	\$773,156
All Other	\$70,395	\$71,117
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$811,569</b>	<b>\$844,273</b>

**DISABILITY DETERMINATION - DIVISION OF 0208****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>57.500</b>	<b>57.500</b>
Personal Services	\$7,043,876	\$7,294,150
All Other	\$5,340,708	\$5,341,430
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,384,584</b>	<b>\$12,635,580</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$11,210,149	\$11,432,756
All Other	\$2,220,860	\$2,220,860
<b>GENERAL FUND TOTAL</b>	<b>\$13,431,009</b>	<b>\$13,653,616</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$458,808</b>	<b>\$525,182</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$25,103</b>	<b>\$26,248</b>

<b>DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225</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	\$11,748,670	\$12,041,192
All Other	\$2,166,250	\$2,163,854
<b>GENERAL FUND TOTAL</b>	<b>\$13,914,920</b>	<b>\$14,205,046</b>

#### **Disproportionate Share - Riverview Psychiatric Center Z220**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$14,770,272	\$15,133,964
All Other	\$3,291,007	\$3,291,007
<b>GENERAL FUND TOTAL</b>	<b>\$18,061,279</b>	<b>\$18,424,971</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$389,902	\$477,212
<b>GENERAL FUND TOTAL</b>	<b>\$389,902</b>	<b>\$477,212</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$145,229	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$145,229</b>	<b>\$0</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$17,552	\$17,851
<b>GENERAL FUND TOTAL</b>	<b>\$17,552</b>	<b>\$17,851</b>

#### **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>

<b>DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220 PROGRAM SUMMARY</b>		
<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,406,743	\$1,406,743
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,406,743</b>	<b>\$1,406,743</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$5,955,238	\$6,117,789
All Other	\$3,605,552	\$3,605,552
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,560,790</b>	<b>\$9,723,341</b>

**Division of Licensing and Certification Z036**

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$884,177)	(\$884,177)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$884,177)</b>	<b>(\$884,177)</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$252,360	\$264,048
All Other	\$25,500	\$25,774
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$277,860</b>	<b>\$289,822</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
<b>GENERAL FUND TOTAL</b>	<b>\$43,314</b>	<b>\$45,358</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,291	\$83,256
All Other	\$6,755	\$6,848
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$86,046</b>	<b>\$90,104</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$402,399)	(\$412,132)
All Other	(\$27,065)	(\$27,065)
<b>GENERAL FUND TOTAL</b>	<b>(\$429,464)</b>	<b>(\$439,197)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$427,488	\$440,532
All Other	\$37,358	\$37,588
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$464,846</b>	<b>\$478,120</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$37,721

All Other	\$0	\$2,467
GENERAL FUND TOTAL	\$0	\$40,188
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$0	\$73,223
All Other	\$0	\$6,599
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,822

<b>DIVISION OF LICENSING AND CERTIFICATION Z036</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$522,566	\$522,566
FEDERAL EXPENDITURES FUND TOTAL	\$522,566	\$522,566
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$6,714,377	\$6,978,848
All Other	\$3,675,165	\$3,682,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,389,542	\$10,661,209

#### **Dorothea Dix Psychiatric Center Z222**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	252.000	252.000
Personal Services	\$19,082,266	\$19,457,690
All Other	\$3,833,353	\$3,833,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,915,619	\$23,291,043

**Dorothea Dix Psychiatric Center Z222**

2025 Public Law 2 Part A 30

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$457,133)	(\$523,509)
All Other	(\$6,340)	(\$7,261)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$463,473)</b>	<b>(\$530,770)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$716,807</b>	<b>\$675,837</b>

**Dorothea Dix Psychiatric Center Z222**

2025 Public Law 388 Part A 17

Initiative: Establishes one Family Nurse Practitioner position funded 62.08% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program and 37.92% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and transfers General Fund All Other to Personal Services to cover the cost of the position, which was previously contracted.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,660	\$95,584
All Other	\$6,133	\$6,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$97,793</b>	<b>\$101,729</b>

**Dorothea Dix Psychiatric Center Z222**

2025 Public Law 388 Part A 17

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$38,845	\$40,715
All Other	\$2,825	\$2,852
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$41,670</b>	<b>\$43,567</b>

**Dorothea Dix Psychiatric Center Z222**

2025 Public Law 388 Part A 17

Initiative: Allocates ongoing funds for the prospective costs of certain employees within the Department of Health and Human Services being allowed to participate in the 1998 Special Plan effective October 1, 2025.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$20,684	\$28,131
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,684</b>	<b>\$28,131</b>

<b>DOROTHEA DIX PSYCHIATRIC CENTER Z222</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	\$420,714	\$432,502
All Other	\$3,567,600	\$3,526,630
<b>GENERAL FUND TOTAL</b>	<b>\$3,988,314</b>	<b>\$3,959,132</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	253.000	253.000
Personal Services	\$18,776,322	\$19,098,611
All Other	\$3,835,971	\$3,835,089
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,612,293</b>	<b>\$22,933,700</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,795,500</b>	<b>\$4,795,500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$703,443	\$721,927
All Other	\$2,387,868	\$2,387,868
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,091,311</b>	<b>\$3,109,795</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,795,500</b>	<b>\$4,795,500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$703,443	\$721,927
All Other	\$2,387,868	\$2,387,868
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,091,311</b>	<b>\$3,109,795</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,679,614</b>	<b>\$1,706,283</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$92,285</b>	<b>\$92,285</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,771,899</b>	<b>\$1,798,568</b>



**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
<b>GENERAL FUND TOTAL</b>	<b>\$2,103,785</b>	<b>\$2,111,315</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$134,881	\$137,504
All Other	\$1,943,014	\$1,943,014
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,077,895</b>	<b>\$2,080,518</b>

<b>EARLY CHILDHOOD CONSULTATION PROGRAM Z280</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	\$353,305	\$360,835
All Other	\$1,750,480	\$1,750,480
<b>GENERAL FUND TOTAL</b>	<b>\$2,103,785</b>	<b>\$2,111,315</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$134,881	\$137,504
All Other	\$1,943,014	\$1,943,014
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,077,895</b>	<b>\$2,080,518</b>

**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>
All Other	\$8,370,882	\$8,370,882
<b>GENERAL FUND TOTAL</b>	<b>\$8,370,882</b>	<b>\$8,370,882</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,690,095	\$19,690,095
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,690,095</b>	<b>\$19,690,095</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$725,500	\$725,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
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#### Food Supplement Administration Z019

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Senior Planner position, previously continued and reorganized by Public Law 2023, chapter 412, through June 12, 2027 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$124,502	\$129,767
All Other	\$10,251	\$10,370
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$134,753</b>	<b>\$140,137</b>

#### 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
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

#### FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,870,882	\$10,870,882
<b>GENERAL FUND TOTAL</b>	<b>\$10,870,882</b>	<b>\$10,870,882</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$124,502	\$129,767
All Other	\$19,700,346	\$19,700,465
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,824,848</b>	<b>\$19,830,232</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$725,500	\$725,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$725,500</b>	<b>\$725,500</b>

#### 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>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,097	\$13,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097	\$13,097

<b>FORENSIC SERVICES Z203</b>		
<b>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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,097	\$13,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097	\$13,097

#### General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$629,337	\$641,482
All Other	\$2,058,346	\$2,058,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,687,683	\$2,699,828

#### General Assistance - Reimbursement to Cities and Towns 0130

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization of one Family Independence Program Manager position to a Public Service Coordinator II position in the General Assistance - Reimbursement to Cities and Towns program, Other Special Revenue Funds and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$14,160	\$19,499
All Other	\$331	\$456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,491	\$19,955

**General Assistance - Reimbursement to Cities and Towns 0130**

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funding for state reimbursement of the costs of municipal general assistance.

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$20,398,875</b>	<b>\$12,398,875</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$643,497	\$660,981
All Other	\$2,058,677	\$2,058,802
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,702,174</b>	<b>\$2,719,783</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,794,458</b>	<b>\$4,794,458</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$107,637	\$107,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,637</b>	<b>\$107,637</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>

**HEAD START 0545  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,794,458	\$4,794,458
<b>GENERAL FUND TOTAL</b>	<b>\$4,794,458</b>	<b>\$4,794,458</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$107,637	\$107,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,637</b>	<b>\$107,637</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>

**Homeless Youth Program 0923**

2025   Public Law   2   Part A   30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$930,742	\$930,742
<b>GENERAL FUND TOTAL</b>	<b>\$930,742</b>	<b>\$930,742</b>

**HOMELESS YOUTH PROGRAM 0923  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$930,742	\$930,742
<b>GENERAL FUND TOTAL</b>	<b>\$930,742</b>	<b>\$930,742</b>

**Housing First Program Z374**

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	2.000	2.000
Personal Services	\$287,177	\$300,346
All Other	\$13,074	\$13,074
<b>GENERAL FUND TOTAL</b>	<b>\$300,251</b>	<b>\$313,420</b>

**Housing First Program Z374**

2025 Public Law 388 Part A 17

Initiative: Provides funding in the Housing First Program, Other Special Revenue Funds pursuant to the Maine Revised Statutes, Title 22, section 20-A.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,695,781	\$10,294,281
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,695,781</b>	<b>\$10,294,281</b>

**Housing First Program Z374**

2025 Public Law 388 Part A 17

Initiative: Adjusts funding for the Housing First Fund due to changes in the real estate transfer tax.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,491,000	(\$46,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,491,000</b>	<b>(\$46,000)</b>

**Housing First Program Z374**

2025 Public Law 460

Initiative: Deallocates one-time funds for the Housing First Fund in fiscal year 2025-26 only.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,491,000)	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,491,000)</b>	<b>\$0</b>

**HOUSING FIRST PROGRAM Z374****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>\$287,177</b>	<b>\$300,346</b>
<b>All Other</b>	<b>\$13,074</b>	<b>\$13,074</b>
<b>GENERAL FUND TOTAL</b>	<b>\$300,251</b>	<b>\$313,420</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$9,695,781</b>	<b>\$10,248,281</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,695,781</b>	<b>\$10,248,281</b>

**IV-E Foster Care/Adoption Assistance 0137**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,999,999	\$20,999,999
<b>GENERAL FUND TOTAL</b>	<b>\$20,999,999</b>	<b>\$20,999,999</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$42,493,283	\$42,493,283
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,493,283</b>	<b>\$42,493,283</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$476,737	\$476,737
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$476,737</b>	<b>\$476,737</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$769,070	\$715,160
<b>GENERAL FUND TOTAL</b>	<b>\$769,070</b>	<b>\$715,160</b>

**IV-E Foster Care/Adoption Assistance 0137**

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	\$8,389,123	\$8,954,026

GENERAL FUND TOTAL	\$8,389,123	\$8,954,026
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,389,493	\$14,177,015
FEDERAL EXPENDITURES FUND TOTAL	\$13,389,493	\$14,177,015

#### IV-E Foster Care/Adoption Assistance 0137

2025 Public Law 388 Part A 17

Initiative: Provides one-time funding for system enhancements to the child welfare information system as it relates to the needs and requirements of the psychotropic medication settlement agreement.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$0
GENERAL FUND TOTAL	\$250,000	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$255,800	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$255,800	\$0

<b>IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$30,408,192	\$30,669,185
GENERAL FUND TOTAL	\$30,408,192	\$30,669,185
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$56,138,576	\$56,670,298
FEDERAL EXPENDITURES FUND TOTAL	\$56,138,576	\$56,670,298
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

#### Lifespan Waiver Z370

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$770,908	\$770,908
GENERAL FUND TOTAL	\$770,908	\$770,908



**LIFESPAN WAIVER Z370  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$770,908</b>	<b>\$770,908</b>
<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)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,000,000)</b>	<b>(\$4,000,000)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$48,633,713</b>	<b>\$48,643,696</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$5,374,791</b>	<b>\$5,374,791</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,082,095	\$6,082,095
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,082,095</b>	<b>\$6,082,095</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$346,343</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$273,783</b>	<b>\$291,226</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$344,872</b>

<b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,994,917	\$6,010,889
<b>GENERAL FUND TOTAL</b>	<b>\$5,994,917</b>	<b>\$6,010,889</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,082,095	\$6,082,095
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,082,095</b>	<b>\$6,082,095</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$23,705,402</b>	<b>\$24,108,995</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	111.000	111.000
Personal Services	\$13,364,106	\$13,711,430
All Other	\$104,073,657	\$104,073,657
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$117,437,763</b>	<b>\$117,785,087</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,722,036	\$1,769,904
All Other	\$17,194,907	\$17,194,907
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$18,916,943</b>	<b>\$18,964,811</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	70.500	70.500

POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$6,545,115	\$6,704,376
All Other	\$9,928,136	\$9,928,136
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,473,251	\$16,632,512
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,158	\$286,640
All Other	\$1,488,674	\$1,488,674
FEDERAL BLOCK GRANT FUND TOTAL	\$1,768,832	\$1,775,314
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,000,000	\$8,000,000
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,864	\$126,911
All Other	\$14,019,992	\$14,019,992
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$14,140,856	\$14,146,903
<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,350,000	\$1,350,000
MAINE RECOVERY FUND TOTAL	\$1,350,000	\$1,350,000

**Maine Center for Disease Control and Prevention 0143**

2025 Public Law 2 Part A 30

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,376	\$7,813
All Other	\$110	\$115
FEDERAL EXPENDITURES FUND TOTAL	\$7,486	\$7,928

**Maine Center for Disease Control and Prevention 0143**

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Coordinator II position to serve as the laboratory safety officer and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,567	\$137,856
All Other	\$7,256	\$7,256
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$138,823	\$145,112

**Maine Center for Disease Control and Prevention 0143**

2025 Public Law 388 Part A 17

Initiative: Continues and makes permanent one Chemist II position and one Chemist III position, previously continued by Public Law 2023, chapter 17, and establishes 2 Chemist II positions and provides funding for related All Other costs. This initiative also provides funding for a lab instrument service contract and lab consumables.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$552,790	\$558,404
All Other	\$74,783	\$76,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$627,573</b>	<b>\$634,689</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$906,465</b>	<b>\$940,018</b>

**Maine Center for Disease Control and Prevention 0143**

2025 Public Law 388 Part A 17

Initiative: Continues 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position previously established by Public Law 2023, chapter 412, 2 limited-period Environmental Specialist III positions, one limited-period Environmental Engineer position and one limited-period Assistant Environmental Engineer position previously continued by Financial Order CV0718 F5 and one limited-period Environmental Specialist III position previously continued by Public Law 2023, chapter 17 through June 12, 2027 and provides one-time funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,217,871	\$1,263,140
All Other	\$110,219	\$111,291
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,328,090</b>	<b>\$1,374,431</b>

**Maine Center for Disease Control and Prevention 0143**

2025 Public Law 388 Part A 17

Initiative: Continues and makes permanent one Public Health Educator III position and one Planning and Research Associate I position previously continued by Financial Order CV0733 F5 to support oral health services provided in Maine schools and provides funding for related All Other costs.

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

Personal Services	\$189,534	\$198,024
All Other	\$19,280	\$19,478
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$208,814</b>	<b>\$217,502</b>

#### 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: Continues one limited-period Comprehensive Health Planner II position, previously continued by Financial Order CV0733 F5, through June 12, 2027 to provide oversight and support to municipality-appointed local health officers and provides one-time funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$131,893	\$133,294
All Other	\$7,256	\$7,256
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$139,149</b>	<b>\$140,550</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$48,025	\$50,333
All Other	\$3,945	\$3,999
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,970</b>	<b>\$54,332</b>

#### Maine Center for Disease Control and Prevention 0143

2025 Public Law 388 Part A 17

Initiative: Continues 2 limited-period Toxicologist positions and one limited-period Epidemiologist position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 to support the State's perfluoroalkyl and polyfluoroalkyl substances, or PFAS, response and provides one-time funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$370,487	\$382,905
All Other	\$30,854	\$31,139
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$401,341</b>	<b>\$414,044</b>

#### **Maine Center for Disease Control and Prevention 0143**

2025 Public Law 388 Part A 17

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions and 2 limited-period Public Health Educator III positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides one-time funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$463,826	\$480,538
All Other	\$29,024	\$29,024
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$492,850</b>	<b>\$509,562</b>

#### **Maine Center for Disease Control and Prevention 0143**

2025 Public Law 388 Part A 17

Initiative: Continues 8 Public Health Educator III positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$851,064	\$888,551
All Other	\$58,048	\$58,048
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$909,112</b>	<b>\$946,599</b>

#### **Maine Center for Disease Control and Prevention 0143**

2025 Public Law 388 Part A 17

Initiative: Provides allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,070,818	\$15,070,818
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,070,818</b>	<b>\$15,070,818</b>

#### **Maine Center for Disease Control and Prevention 0143**

2025 Public Law 388 Part A 17

Initiative: Provides funding for increased fees on manufacturers or wholesalers of paint sold in the State to replace reliance on the Fund for a Healthy Maine to support the childhood lead poisoning prevention program. This initiative also transfers one Public Health Nurse I position from the Fund for a Healthy Maine to the Lead Poisoning Prevention Fund Other Special Revenue Funds account.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

Personal Services	\$0	(\$122,372)
All Other	\$0	(\$1,117,877)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>(\$1,240,249)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,372
All Other	\$0	\$1,117,877
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,240,249</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 440

Initiative: Establishes 2 Public Health Educator III positions in the Maine Center for Disease Control and Prevention program, effective July 1, 2026, to expand the Universal Childhood Immunization Program to provide immunizations to and cover the costs of recommended vaccines for adults in the State and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$202,025
All Other	\$0	\$19,536
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$221,561</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
GENERAL FUND TOTAL	<hr/> \$50,000	<hr/> \$50,000

**Maine Center for Disease Control and Prevention 0143**

2025   Public Law   472

Initiative: Provides funding to create and disseminate informational materials on issues surrounding perimenopause and menopause.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<hr/> \$20,000	<hr/> \$20,000

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143  
PROGRAM SUMMARY**

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>113.000</b>	<b>115.000</b>
Personal Services	\$15,149,374	\$15,765,337
All Other	\$119,304,938	\$119,326,034
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$134,454,312</b>	<b>\$135,091,371</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>12.000</b>
Personal Services	\$1,722,036	\$1,647,532
All Other	\$17,194,907	\$16,077,030
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$18,916,943</b>	<b>\$17,724,562</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>74.500</b>	<b>75.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$7,145,930	\$7,435,485
All Other	\$10,006,864	\$11,126,297
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,152,794</b>	<b>\$18,561,782</b>
<b>FEDERAL BLOCK GRANT 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	\$280,158	\$286,640
All Other	\$1,488,674	\$1,488,674
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,768,832</b>	<b>\$1,775,314</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,000,000	\$8,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$1,699,214	\$1,767,150
All Other	\$14,121,576	\$14,121,576

<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$15,820,790</b>	<b>\$15,888,726</b>
<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,350,000	\$1,350,000
<b>MAINE RECOVERY FUND TOTAL</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>

**Maine Children's Cancer Research Fund Z279**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S CANCER RESEARCH FUND Z279  
PROGRAM SUMMARY**

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

**Maine Health Insurance Marketplace Trust Fund Z292**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,405,049	\$1,455,232
All Other	\$12,477,246	\$12,477,246
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,882,295</b>	<b>\$13,932,478</b>

**Maine Health Insurance Marketplace Trust Fund Z292**

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Coordinator II position in the Maine Health Insurance Marketplace Trust Fund program to serve as the data and reporting manager and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,681	\$142,254

All Other	\$10,598	\$10,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,279	\$153,006

#### Maine Health Insurance Marketplace Trust Fund Z292

2025 Public Law 388 Part A 17

Initiative: Establishes one Senior Planner position in the Maine Health Insurance Marketplace Trust Fund program to serve as the program specialist and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,169	\$111,186
All Other	\$9,907	\$10,025
OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,076	\$121,211

#### Maine Health Insurance Marketplace Trust Fund Z292

2025 Public Law 388 Part A 17

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$4,077,244	\$4,026,623
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,077,244	\$4,026,623

<b>MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,646,899	\$1,708,672
All Other	\$16,574,995	\$16,524,646
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,221,894</b>	<b>\$18,233,318</b>

#### Maine Rx Plus Program 0927

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

**MAINE RX PLUS PROGRAM 0927****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$135,786	\$135,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$135,786</b>	<b>\$135,786</b>

**Maine School Oral Health Fund Z025**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$23,405	\$23,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,405</b>	<b>\$23,405</b>

**MAINE SCHOOL ORAL HEALTH FUND Z025****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$23,405	\$23,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,405</b>	<b>\$23,405</b>

**Maine Water Well Drilling Program 0697**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,512	\$34,081
All Other	\$44,389	\$44,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$77,901</b>	<b>\$78,470</b>

**MAINE WATER WELL DRILLING PROGRAM 0697****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,512	\$34,081
All Other	\$44,389	\$44,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$77,901</b>	<b>\$78,470</b>

**Maternal and Child Health 0191**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,971,411	\$8,971,411
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,971,411</b>	<b>\$8,971,411</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,742,215	\$2,812,342
All Other	\$1,487,039	\$1,487,039
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,229,254</b>	<b>\$4,299,381</b>

**Maternal and Child Health 0191**

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner II position, previously continued by Public Law 2023, chapter 412, through June 12, 2027 and provides one-time funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$127,895	\$133,294
All Other	\$10,240	\$10,359
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$138,135</b>	<b>\$143,653</b>

**Maternal and Child Health 0191**

2025 Public Law 388 Part A 17

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Block Grant Fund to 50% Federal Block Grant Fund and 50% Federal Expenditures Fund and adjusts funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$67,374	\$70,212
All Other	\$5,289	\$5,355
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,663</b>	<b>\$75,567</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$67,374)	(\$70,212)
All Other	(\$5,289)	(\$5,355)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$72,663)</b>	<b>(\$75,567)</b>

**Maternal and Child Health 0191**

2025 Public Law 388 Part A 17

Initiative: Provides allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,244,468	\$1,244,468

FEDERAL EXPENDITURES FUND TOTAL	\$1,244,468	\$1,244,468
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**MATERNAL AND CHILD HEALTH 0191  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$67,374	\$70,212
All Other	\$10,221,168	\$10,221,234
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,288,542</b>	<b>\$10,291,446</b>
<b>FEDERAL BLOCK GRANT 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	\$2,802,736	\$2,875,424
All Other	\$1,491,990	\$1,492,043
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,294,726</b>	<b>\$4,367,467</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
<b>GENERAL FUND TOTAL</b>	<b>\$35,560,989</b>	<b>\$35,560,989</b>

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

**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
<b>GENERAL FUND TOTAL</b>	<b>\$752,621</b>	<b>\$948,508</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$169,275</b>	<b>\$172,751</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$321,461</b>	<b>\$402,581</b>

<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
<b>GENERAL FUND TOTAL</b>	<b>\$36,804,346</b>	<b>\$37,084,829</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>



**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
<b>GENERAL FUND TOTAL</b>	<b>\$9,592,666</b>	<b>\$9,592,666</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$185,304</b>	<b>\$233,534</b>

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,777,970	\$9,826,200
<b>GENERAL FUND TOTAL</b>	<b>\$9,777,970</b>	<b>\$9,826,200</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,014,106</b>	<b>\$4,014,106</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$77,542</b>	<b>\$97,724</b>

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,091,648	\$4,111,830
<b>GENERAL FUND TOTAL</b>	<b>\$4,091,648</b>	<b>\$4,111,830</b>

**Medical Care - Payments to Providers 0147**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$727,254,408	\$727,254,408
<b>GENERAL FUND TOTAL</b>	<b>\$727,254,408</b>	<b>\$727,254,408</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,691,450,165	\$2,691,450,165
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,691,450,165</b>	<b>\$2,691,450,165</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$32,400,154	\$32,400,154
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$32,400,154</b>	<b>\$32,400,154</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$239,237,620	\$239,237,620
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$239,237,620</b>	<b>\$239,237,620</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$39,443,775	\$39,443,775
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$39,443,775</b>	<b>\$39,443,775</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$96,729,843	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$96,729,843</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$361,802,773	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$361,802,773</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,207,432	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,207,432</u>	<u>\$0</u>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,354,198	\$0
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,354,198</u>	<u>\$0</u>
<b>Medical Care - Payments to Providers 0147</b>		
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	\$15,528,680	\$19,641,956
GENERAL FUND TOTAL	<u>\$15,528,680</u>	<u>\$19,641,956</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$24,333,365)	(\$30,666,706)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$24,333,365)</u>	<u>(\$30,666,706)</u>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$625,883	\$788,784
FUND FOR A HEALTHY MAINE TOTAL	<u>\$625,883</u>	<u>\$788,784</u>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$612)	(\$72,337)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$612)</u>	<u>(\$72,337)</u>
<b>Medical Care - Payments to Providers 0147</b>		
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.		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$18,500,000)	(\$18,500,000)
GENERAL FUND TOTAL	<u>(\$18,500,000)</u>	<u>(\$18,500,000)</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$18,500,000	\$18,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,500,000</u>	<u>\$18,500,000</u>

**Medical Care - Payments to Providers 0147**

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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$29,472,420)	(\$29,472,420)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,472,420)</b>	<b>(\$29,472,420)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$29,472,420	\$29,472,420
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,472,420</b>	<b>\$29,472,420</b>

**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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,511,612	\$37,398,548
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,511,612</b>	<b>\$37,398,548</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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,618,547	\$6,544,243
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,618,547</b>	<b>\$6,544,243</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$183,337	\$181,940
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$183,337</b>	<b>\$181,940</b>
<b>Medical Care - Payments to Providers 0147</b>		
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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,490,518	\$3,968,763
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,490,518</b>	<b>\$3,968,763</b>
<b>Medical Care - Payments to Providers 0147</b>		
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
<b>GENERAL FUND TOTAL</b>	<b>\$735,476</b>	<b>\$777,054</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,426,812	\$2,385,352
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,426,812</b>	<b>\$2,385,352</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$61,216	\$61,098
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$61,216</b>	<b>\$61,098</b>
<b>Medical Care - Payments to Providers 0147</b>		
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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$360,655,916
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$360,655,916

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$3,215,701
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,215,701

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$8,299,977
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,299,977

#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for psychiatric residential treatment facility services.

<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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,226	\$1,703,510
FEDERAL EXPENDITURES FUND TOTAL	\$4,226	\$1,703,510

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,181	\$384,558
FEDERAL BLOCK GRANT FUND TOTAL	\$4,181	\$384,558

#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding to reflect rate changes for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 43, Hospice Services, from 123% to 100% of the Medicare rate and Section 55, Laboratory Services, from 70% of the 2009 Medicare rates to 72.4% of current Medicare rates.

<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.

GENERAL FUND	2025-26	2026-27
All Other	(\$57,708)	(\$57,991)
GENERAL FUND TOTAL	(\$57,708)	(\$57,991)

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$5,868,823)	(\$5,851,107)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,868,823)	(\$5,851,107)

#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Reduces funding, on a one-time basis, in the Medical Care - Payments to Providers program, General Fund account.

GENERAL FUND	2025-26	2026-27
All Other	\$0	(\$24,000,000)
GENERAL FUND TOTAL	\$0	(\$24,000,000)

#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding to make supplemental payments to private psychiatric hospitals. The amount of the supplemental payments will transition into reimbursement reform for psychiatric hospitals upon implementation of reform in the next biennium.

GENERAL FUND	2025-26	2026-27
All Other	\$1,664,409	\$1,109,606
GENERAL FUND TOTAL	\$1,664,409	\$1,109,606

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$2,823,950	\$1,828,080
FEDERAL EXPENDITURES FUND TOTAL	\$2,823,950	\$1,828,080

#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Adjusts funding to reflect an increase in hospital tax collections due to raising the tax for private psychiatric hospitals from 2.23% to 3.25%, retroactive to January 1, 2025.

GENERAL FUND	2025-26	2026-27
All Other	(\$1,664,409)	(\$1,109,606)
GENERAL FUND TOTAL	(\$1,664,409)	(\$1,109,606)

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,664,409	\$1,109,606

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,664,409	\$1,109,606
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#### Medical Care - Payments to Providers 0147

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,083,505	\$7,459,250
GENERAL FUND TOTAL	\$6,083,505	\$7,459,250

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$16,289,051	\$21,329,830
FEDERAL EXPENDITURES FUND TOTAL	\$16,289,051	\$21,329,830

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$342,366	\$437,657
FEDERAL BLOCK GRANT FUND TOTAL	\$342,366	\$437,657

#### Medical Care - Payments to Providers 0147

2025 Public Law 440

Initiative: Reduces funding to reflect cost savings in the Medical Care - Payments to Providers program resulting from the procurement of vaccines for adults in the MaineCare program at the discounted United States Centers for Disease Control and Prevention price beginning July 1, 2026.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	(\$302,107)
GENERAL FUND TOTAL	\$0	(\$302,107)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	(\$482,180)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$482,180)

#### Medical Care - Payments to Providers 0147

2025 Public Law 446

Initiative: Provides funding for reimbursement for bilateral hearing aids for MaineCare members with diagnosed hearing loss.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$102,946
GENERAL FUND TOTAL	\$0	\$102,946

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$218,379



FEDERAL EXPENDITURES FUND TOTAL	\$0	\$218,379
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**Medical Care - Payments to Providers 0147**

2025 Public Law 468

Initiative: Provides funding for MaineCare reimbursement for lactation services provided in the home.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$12,257
GENERAL FUND TOTAL	\$0	\$12,257

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$19,942
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$19,942

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$546
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$546

**Medical Care - Payments to Providers 0147**

2025 Public Law 483

Initiative: Provides funding for MaineCare reimbursement to pharmacists for HIV prevention medications.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$1,470
GENERAL FUND TOTAL	\$0	\$1,470

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$15,591
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,591

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$1,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,609

**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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,091,215,466	\$3,090,518,326
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,091,215,466</b>	<b>\$3,090,518,326</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,026,037	\$33,188,938
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$33,026,037</b>	<b>\$33,188,938</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$290,081,881	\$291,536,956
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$290,081,881</b>	<b>\$291,536,956</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$48,388,461	\$48,737,214
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$48,388,461</b>	<b>\$48,737,214</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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$829,768	\$1,045,735
<b>GENERAL FUND TOTAL</b>	<b>\$829,768</b>	<b>\$1,045,735</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$301,481	\$301,481
<b>GENERAL FUND TOTAL</b>	<b>\$301,481</b>	<b>\$301,481</b>

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$44,085,956	\$44,301,923
<b>GENERAL FUND TOTAL</b>	<b>\$44,085,956</b>	<b>\$44,301,923</b>

**Mental Health Services - Children Z206**

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	41.000	41.000
Personal Services	\$2,905,792	\$2,977,720
All Other	\$17,288,404	\$17,288,404
<b>GENERAL FUND TOTAL</b>	<b>\$20,194,196</b>	<b>\$20,266,124</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,801,991	\$1,801,991
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,801,991</b>	<b>\$1,801,991</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$57,861	\$59,861
All Other	\$6,755,463	\$6,755,463
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$6,813,324</b>	<b>\$6,815,324</b>

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,388,417	\$2,388,417
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$2,388,417</b>	<b>\$2,388,417</b>

**Mental Health Services - Children Z206**

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	\$80,484	\$0
GENERAL FUND TOTAL	<u>\$80,484</u>	<u>\$0</u>

#### **Mental Health Services - Children Z206**

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018, and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,475	\$9,120
GENERAL FUND TOTAL	<u>\$8,475</u>	<u>\$9,120</u>

#### **Mental Health Services - Children Z206**

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	(\$2,388,417)
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$0</u>	<u>(\$2,388,417)</u>

#### **Mental Health Services - Children Z206**

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the children's behavioral health level-of-care assessment under Public Law 2023, chapter 412 funded 75% Office of MaineCare Services, Federal Expenditures Fund and 25% Mental Health Services - Children, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$315,666	\$315,666
GENERAL FUND TOTAL	<u>\$315,666</u>	<u>\$315,666</u>

#### **Mental Health Services - Children Z206**

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the Center of Excellence hub for youth behavioral health service providers, as described in the department's children's behavioral health services plan and per the recommendation of the federal Department of Justice.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,154,355	\$1,539,141
GENERAL FUND TOTAL	<u>\$1,154,355</u>	<u>\$1,539,141</u>

**Mental Health Services - Children Z206**

2025 Public Law 388 Part A 17

Initiative: Establishes one Management Analyst I position in the Mental Health Services - Children program, General Fund to support expanded data and reporting requirements and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,982	\$96,927
All Other	\$7,256	\$7,256
<b>GENERAL FUND TOTAL</b>	<b>\$100,238</b>	<b>\$104,183</b>

**MENTAL HEALTH SERVICES - CHILDREN Z206****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,087,733	\$3,083,767
All Other	\$18,765,681	\$19,150,467
<b>GENERAL FUND TOTAL</b>	<b>\$21,853,414</b>	<b>\$22,234,234</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,801,991	\$1,801,991
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,801,991</b>	<b>\$1,801,991</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$57,861	\$59,861
All Other	\$6,755,463	\$6,755,463
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$6,813,324</b>	<b>\$6,815,324</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,388,417	\$0
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$2,388,417</b>	<b>\$0</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>
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$7,428,667	\$7,603,623
All Other	\$29,043,800	\$29,043,800
<b>GENERAL FUND TOTAL</b>	<b>\$36,472,467</b>	<b>\$36,647,423</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,142,929	\$12,142,929
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,142,929</b>	<b>\$12,142,929</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,341	\$133,078
All Other	\$9,154,081	\$9,154,081
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$9,286,422</b>	<b>\$9,287,159</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,138,475	\$3,138,475
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$3,138,475</b>	<b>\$3,138,475</b>

#### **Mental Health Services - Community Z198**

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,872,874)	(\$1,872,874)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$1,872,874)</b>	<b>(\$1,872,874)</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	(\$3,138,475)
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$0</b>	<b>(\$3,138,475)</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>
All Other	\$900,000	\$2,700,000
<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: Transfers and reallocates one Management Analyst I position from the Office of Behavioral Health program, Federal Expenditures Fund to the Mental Health Services - Community program, Federal Block Grant Fund and adjusts related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,458	\$84,392
All Other	\$9,308	\$9,400
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$89,766</b>	<b>\$93,792</b>

**Mental Health Services - Community Z198**

2025 Public Law 388 Part A 17

Initiative: Provides Federal Expenditures Fund allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,934,602	\$2,934,602
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,934,602</b>	<b>\$2,934,602</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>
All Other	\$376,680	\$376,680
<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>
All Other	(\$1,500,000)	(\$1,500,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$953,300)</b>	<b>(\$953,300)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$13,092</b>	<b>\$19,194</b>



**MENTAL HEALTH SERVICES - COMMUNITY Z198**  
**PROGRAM SUMMARY**

<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
<b>GENERAL FUND TOTAL</b>	<b>\$34,858,939</b>	<b>\$36,839,997</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,077,531	\$15,077,531
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,077,531</b>	<b>\$15,077,531</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL BLOCK GRANT 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	\$212,799	\$217,470
All Other	\$7,290,515	\$7,290,607
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,503,314</b>	<b>\$7,508,077</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,138,475	\$0
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$3,138,475</b>	<b>\$0</b>

**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>
All Other	\$58,145,410	\$58,145,410
<b>GENERAL FUND TOTAL</b>	<b>\$58,145,410</b>	<b>\$58,145,410</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,123,211	\$1,415,554

GENERAL FUND TOTAL	\$1,123,211	\$1,415,554
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#### **Mental Health Services - Community Medicaid Z201**

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$171,425	\$171,425
GENERAL FUND TOTAL	\$171,425	\$171,425

#### **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 PROGRAM SUMMARY**

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

<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	\$18,707	\$18,707
GENERAL FUND TOTAL	\$169,432	\$173,283

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

#### **Multicultural Services Z034**

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and one Public Service Manager II position from range 30 to range 31. This initiative also transfers and reallocates the Public Service Manager II position from 100% General Fund in the Multicultural Services program to 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and adjusts funding for related All Other costs.

<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</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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$4,034,851)	(\$5,085,018)
<b>FEDERAL EXPENDITURES 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
<b>GENERAL FUND TOTAL</b>	<b>\$3,252,000</b>	<b>\$3,271,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,148,000	\$6,129,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,148,000</b>	<b>\$6,129,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

#### **Nursing Facilities 0148**

2025 Public Law 388 Part A 17

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,455,716	\$1,455,716
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,455,716</b>	<b>\$1,455,716</b>

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$703,037</b>	<b>\$1,406,075</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,712,708	\$3,041,820

FEDERAL EXPENDITURES FUND TOTAL	\$1,712,708	\$3,041,820
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$129,712	\$259,423
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,712	\$259,423

<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
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$371,267,877	\$371,527,822
FEDERAL EXPENDITURES FUND TOTAL	\$371,267,877	\$371,527,822
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$48,599,799	\$48,729,510
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,599,799	\$48,729,510

#### Office for Family Independence Z020

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,576,290	\$3,656,281
All Other	\$13,174,202	\$13,174,202
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,750,492	\$16,830,483

#### Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Family Independence Program Manager position, previously established by Public Law 2023, chapter 412, through June 12, 2027, funded 50% General Fund and 50% Other Special Revenue Funds, and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	\$62,376	\$65,557
All Other	\$3,628	\$3,628
GENERAL FUND TOTAL	<u>\$66,004</u>	<u>\$69,185</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$62,373	\$65,553
All Other	\$5,172	\$5,246
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$67,545</u>	<u>\$70,799</u>

#### Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Family Independence Program Manager position, previously established by Public Law 2023, chapter 412 and funded 50% General Fund and 50% Other Special Revenue Funds, through June 12, 2027 and provides funding for related All Other costs.

<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	<u>\$66,004</u>	<u>\$69,185</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$62,373	\$65,553
All Other	\$5,172	\$5,246
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$67,545</u>	<u>\$70,799</u>

#### Office for Family Independence Z020

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of 375 Eligibility Specialist positions in the Department of Health and Human Services from range 19 to range 21 and provides funding to increase the hours of one Eligibility Specialist position from 57 to 80 hours biweekly. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$75,284	\$76,460
GENERAL FUND TOTAL	<u>\$75,284</u>	<u>\$76,460</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$91,471	\$93,107
All Other	\$2,122	\$2,160
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$93,593</u>	<u>\$95,267</u>

**OFFICE FOR FAMILY INDEPENDENCE Z020**  
**PROGRAM SUMMARY**

<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>
<b>Personal Services</b>	<b>\$2,685,177</b>	<b>\$2,747,918</b>
<b>All Other</b>	<b>\$6,652,436</b>	<b>\$6,652,436</b>
<b>GENERAL FUND TOTAL</b>	<b>\$9,337,613</b>	<b>\$9,400,354</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$3,792,507</b>	<b>\$3,880,494</b>
<b>All Other</b>	<b>\$13,186,668</b>	<b>\$13,186,854</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,979,175</b>	<b>\$17,067,348</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>21.000</b>
<b>Personal Services</b>	<b>\$17,538,108</b>	<b>\$18,012,471</b>
<b>All Other</b>	<b>\$2,704,836</b>	<b>\$2,704,836</b>
<b>GENERAL FUND TOTAL</b>	<b>\$20,242,944</b>	<b>\$20,717,307</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>472.000</b>	<b>472.000</b>
<b>Personal Services</b>	<b>\$28,195,816</b>	<b>\$28,957,169</b>
<b>All Other</b>	<b>\$6,750,022</b>	<b>\$6,750,022</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,945,838</b>	<b>\$35,707,191</b>

**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>
<b>All Other</b>	<b>\$224,741</b>	<b>\$224,741</b>
<b>GENERAL FUND TOTAL</b>	<b>\$224,741</b>	<b>\$224,741</b>

**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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$683,929	\$706,992
All Other	\$62,540	\$63,018
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$746,469</b>	<b>\$770,010</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$2,625,029	\$2,734,372
All Other	\$282,205	\$284,742
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,907,234</b>	<b>\$3,019,114</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,461,028	\$1,492,713
All Other	\$33,896	\$34,631



OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,494,924	\$1,527,344
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<b>OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>Personal Services</b>	<b>\$19,525,917</b>	<b>\$20,063,846</b>
<b>All Other</b>	<b>\$3,016,649</b>	<b>\$3,016,649</b>
<b>GENERAL FUND TOTAL</b>	<b>\$22,542,566</b>	<b>\$23,080,495</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>520.000</b>	<b>520.000</b>
<b>Personal Services</b>	<b>\$32,965,802</b>	<b>\$33,891,246</b>
<b>All Other</b>	<b>\$7,128,663</b>	<b>\$7,132,413</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,094,465</b>	<b>\$41,023,659</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>

<b>OFFICE OF ADVOCACY - BDS Z209</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>147.000</b>	<b>147.000</b>
<b>Personal Services</b>	<b>\$15,487,357</b>	<b>\$15,842,245</b>
<b>All Other</b>	<b>\$2,522,087</b>	<b>\$2,522,087</b>
<b>GENERAL FUND TOTAL</b>	<b>\$18,009,444</b>	<b>\$18,364,332</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	\$1,368,358	\$1,397,873
All Other	\$239,069	\$239,069
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,607,427	\$1,636,942

#### Office of Aging and Disability Services Adult Protective Services Z040

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$11,664	\$16,820
GENERAL FUND TOTAL	\$11,664	\$16,820

#### Office of Aging and Disability Services Adult Protective Services Z040

2025 Public Law 388 Part A 17

Initiative: Reallocates 99 Human Services Caseworker positions, 16 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 90% General Fund to 87% General Fund and from 10% Other Special Revenue Funds to 13% Other Special Revenue Funds. This initiative also adjusts funding for related All Other costs.

<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)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$425,611	\$434,520
All Other	\$36,469	\$36,677
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,080	\$471,197

<b>OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>147.000</b>	<b>147.000</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,793,969	\$1,832,393
All Other	\$275,538	\$275,746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,069,507	\$2,108,139

**Office of Aging and Disability Services Central Office 0140**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<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
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$767,077	\$786,921
All Other	\$14,907,382	\$14,907,382
FEDERAL EXPENDITURES FUND TOTAL	\$15,674,459	\$15,694,303
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,983	\$20,983
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,983	\$20,983
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$670,860	\$670,860
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$670,860	\$670,860
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,782,751	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751

**Office of Aging and Disability Services Central Office 0140**

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.

<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: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$105,000)	(\$105,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$105,000)</b>	<b>(\$105,000)</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,382,751)	(\$2,782,751)
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>(\$1,382,751)</b>	<b>(\$2,782,751)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$142,418</b>	<b>\$148,991</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,692)</b>	<b>(\$18,940)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$3,000,000</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>44.000</b>	<b>44.000</b>
Personal Services	\$5,342,597	\$5,448,275
All Other	\$7,796,134	\$4,796,134
<b>GENERAL FUND TOTAL</b>	<b>\$13,138,731</b>	<b>\$10,244,409</b>
<b>FEDERAL EXPENDITURES 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	\$767,077	\$786,921
All Other	\$14,802,382	\$14,802,382
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,569,459</b>	<b>\$15,589,303</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,983	\$20,983
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,983</b>	<b>\$20,983</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$415,000	\$415,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$415,000</b>	<b>\$415,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$670,860	\$670,860
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$670,860</b>	<b>\$670,860</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,400,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$1,400,000</b>	<b>\$0</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
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>
<b>FEDERAL EXPENDITURES 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	\$181,215	\$186,170
All Other	\$18,147,414	\$18,147,414
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,328,629</b>	<b>\$18,333,584</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,070,802	\$1,070,802
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,070,802</b>	<b>\$1,070,802</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,002,692	\$1,002,692
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,002,692</b>	<b>\$1,002,692</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$750,408	\$768,285
All Other	\$25,147,361	\$25,147,361
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$25,897,769</b>	<b>\$25,915,646</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,640,385	\$5,640,385
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$5,640,385</b>	<b>\$5,640,385</b>
<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,350,000	\$3,350,000
<b>MAINE RECOVERY FUND TOTAL</b>	<b>\$3,350,000</b>	<b>\$3,350,000</b>

**Office of Behavioral Health Z199**

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$4,040,153)	(\$4,040,153)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,040,153)</b>	<b>(\$4,040,153)</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$6,530,972)	(\$6,530,972)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$6,530,972)</b>	<b>(\$6,530,972)</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$3,640,385)	(\$5,640,385)
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>(\$3,640,385)</b>	<b>(\$5,640,385)</b>

**Office of Behavioral Health Z199**

2025 Public Law 388 Part A 17

Initiative: Transfers and reallocates one Management Analyst I position from the Office of Behavioral Health program, Federal Expenditures Fund to the Mental Health Services - Community program, Federal Block Grant Fund and adjusts related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,458)	(\$84,392)
All Other	(\$9,308)	(\$9,400)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$89,766)</b>	<b>(\$93,792)</b>

**Office of Behavioral Health Z199**

2025 Public Law 388 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and transfers the position from the Mental Health Services - Children program, General Fund to the Office of Behavioral Health program, Federal Expenditures Fund. This initiative also provides one-time funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$126,580	\$131,926
All Other	\$14,485	\$14,773
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$141,065</b>	<b>\$146,699</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>



**Office of Behavioral Health Z199**

2025   Public Law   463

Initiative: Provides one-time allocation for the Office of Behavioral Health to contract with an entity to provide the required pretrial services for the new drug treatment court in Aroostook County.

OTHER SPECIAL REVENUE FUNDS		2025-26	2026-27
All Other		\$0	\$561,283
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$561,283

**OFFICE OF BEHAVIORAL HEALTH Z199  
PROGRAM SUMMARY**

<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	\$1,669,870	\$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>
<b>FEDERAL EXPENDITURES 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	\$227,337	\$233,704
All Other	\$14,112,438	\$14,112,634
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$14,339,775</b>	<b>\$14,346,338</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,070,802	\$1,070,802
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,070,802</b>	<b>\$1,070,802</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,002,692	\$1,563,975
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,002,692</b>	<b>\$1,563,975</b>
<b>FEDERAL BLOCK GRANT 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	\$750,408	\$768,285
All Other	\$18,616,389	\$18,616,389
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$19,366,797</b>	<b>\$19,384,674</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000,000	\$0
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,350,000	\$3,350,000
<b>MAINE RECOVERY FUND TOTAL</b>	<b>\$3,350,000</b>	<b>\$3,350,000</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>
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All Other	\$14,072,318	\$14,072,318
GENERAL FUND TOTAL	\$14,072,318	\$14,072,318

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,363,425	\$1,363,425
FUND FOR A HEALTHY MAINE TOTAL	\$1,363,425	\$1,363,425

#### Office of Behavioral Health-Medicaid Seed Z202

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance  
Percentage from fiscal year 2024-25.

<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>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$26,338	\$33,193
FUND FOR A HEALTHY MAINE TOTAL	\$26,338	\$33,193

<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
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,389,763	\$1,396,618
FUND FOR A HEALTHY MAINE TOTAL	\$1,389,763	\$1,396,618

#### Office of Child and Family Services - Central 0307

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,896,668	\$1,896,668
FEDERAL EXPENDITURES FUND TOTAL	\$1,896,668	\$1,896,668

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,097,076	\$3,161,809
All Other	\$1,028,550	\$1,028,550
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,125,626</b>	<b>\$4,190,359</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$14,681</b>	<b>\$14,685</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,709	\$5,711
All Other	\$309	\$309
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,018</b>	<b>\$6,020</b>

**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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$37,697	\$38,090
All Other	\$4,177	\$4,198
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$41,874</b>	<b>\$42,288</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
GENERAL FUND TOTAL	\$92,985	\$93,866
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$34,130	\$34,472
All Other	\$3,985	\$4,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,115	\$38,475

**Office of Child and Family Services - Central 0307**

2025 Public Law 388 Part A 17

Initiative: Establishes one Financial Resources Specialist position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support the federal so-called Title IV-E Prevention Program and provides funding for related All Other costs.

<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
GENERAL FUND TOTAL	\$64,072	\$66,796
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$23,900	\$24,960
All Other	\$2,361	\$2,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,261	\$27,378

**Office of Child and Family Services - Central 0307**

2025 Public Law 388 Part A 17

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position from range 34 to range 36 funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$12,946	\$11,057
GENERAL FUND TOTAL	\$12,946	\$11,057
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,034	\$4,300
All Other	\$229	\$233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,263	\$4,533

**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**  
**PROGRAM SUMMARY**

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,896,668	\$1,896,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,896,668</b>	<b>\$1,896,668</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,203,546	\$3,269,342
All Other	\$1,039,611	\$1,039,711
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,243,157</b>	<b>\$4,309,053</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$17,498,223	\$17,965,695
All Other	\$2,181,634	\$2,181,634
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,679,857</b>	<b>\$20,147,329</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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$35,854	\$37,440
All Other	\$4,129	\$4,174
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$39,983</b>	<b>\$41,614</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$17,534,077	\$18,003,135
All Other	\$2,185,763	\$2,185,808
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,719,840</b>	<b>\$20,188,943</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$11,935,889	\$12,246,359
All Other	\$86,634,828	\$86,634,828
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$98,570,717</b>	<b>\$98,881,187</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,250,256	\$1,250,256
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,250,256</b>	<b>\$1,250,256</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,995,471	\$5,995,471
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,995,471</b>	<b>\$5,995,471</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2025-26</b>	<b>2026-27</b>

All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

**Office of MaineCare Services 0129**

2025 Public Law 2 Part A 30

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$178,895	\$228,402
GENERAL FUND TOTAL	\$178,895	\$228,402

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$183,045	\$233,700
FEDERAL EXPENDITURES FUND TOTAL	\$183,045	\$233,700

**Office of MaineCare Services 0129**

2025 Public Law 2 Part A 30

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$219,969	\$199,255
GENERAL FUND TOTAL	\$219,969	\$199,255

**Office of MaineCare Services 0129**

2025 Public Law 2 Part A 30

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$80,487	\$0
All Other	\$1,867	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$82,354	\$0

**Office of MaineCare Services 0129**

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018, and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,470	\$9,123
All Other	\$199	\$214
FEDERAL EXPENDITURES FUND TOTAL	\$8,669	\$9,337



**Office of MaineCare Services 0129**

2025 Resolve 113

Initiative: Provides one-time funding for data system work to provide data to the Maine Health Data Organization.

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$18,620	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,620</b>	<b>\$0</b>

**Office of MaineCare Services 0129**

2025 Public Law 388 Part A 17

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation across programs to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$77,500)	(\$77,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$77,500)</b>	<b>(\$77,500)</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$4,571,186)	(\$4,571,186)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$4,571,186)</b>	<b>(\$4,571,186)</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,505,268)	(\$1,505,268)
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>(\$1,505,268)</b>	<b>(\$1,505,268)</b>

**Office of MaineCare Services 0129**

2025 Public Law 388 Part A 17

Initiative: Establishes 3 Developmental Disabilities Resources Coordinator positions and 4 Public Service Manager II positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund for the new federal home and community-based services lifespan waiver. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$455,119	\$475,687
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$455,119</b>	<b>\$475,687</b>

**Office of MaineCare Services 0129**

2025 Public Law 388 Part A 17

Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$72,255	\$75,965
All Other	\$5,124	\$5,194
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$77,379</b>	<b>\$81,159</b>

#### **Office of MaineCare Services 0129**

2025 Public Law 388 Part A 17

Initiative: Reallocates 2 Social Services Program Specialist I positions and one Social Services Program Manager position from 100% Developmental Services - Community program, General Fund to 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund and adjusts funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$167,562	\$170,494
All Other	\$15,061	\$15,129
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$182,623</b>	<b>\$185,623</b>

#### **Office of MaineCare Services 0129**

2025 Public Law 388 Part A 17

Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$897,605	\$918,639
All Other	\$66,312	\$66,804
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$963,917</b>	<b>\$985,443</b>

#### **Office of MaineCare Services 0129**

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue a children's behavioral health level-of-care assessment under Public Law 2023, chapter 412 funded 75% Office of MaineCare Services, Federal Expenditures Fund and 25% Mental Health Services - Children, General Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$968,968	\$968,968
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$968,968</b>	<b>\$968,968</b>

**Office of MaineCare Services 0129**

2025 Public Law 388 Part A 17

Initiative: Provides funding to continue the Center of Excellence hub for youth behavioral health service providers, as described in the department's children's behavioral health services plan and per the recommendation of the federal Department of Justice.

**FEDERAL EXPENDITURES FUND**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,181,136	\$1,574,849
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,181,136</b>	<b>\$1,574,849</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.

**GENERAL FUND**

	<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>

**FEDERAL EXPENDITURES FUND**

	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$65,786	\$68,929
All Other	\$5,308	\$5,386
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$71,094</b>	<b>\$74,315</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.

**GENERAL FUND**

	<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>

**FEDERAL EXPENDITURES FUND**

	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$212,796	\$216,959
All Other	\$16,116	\$16,213
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$228,912</b>	<b>\$233,172</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$63,950	\$63,950
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$63,950</b>	<b>\$63,950</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$29,922	\$30,139
All Other	\$2,557	\$2,562
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$32,479</b>	<b>\$32,701</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,407	\$7,679
All Other	\$96	\$106
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,503</b>	<b>\$7,785</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,635	\$3,635
All Other	\$84	\$84
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,719</b>	<b>\$3,719</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,484	\$63,602
All Other	(\$268,008)	(\$267,952)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$207,524)</b>	<b>(\$204,350)</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$178,901

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$178,901
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**Office of MaineCare Services 0129**

2025 Public Law 483

Initiative: Provides one-time funding for technology costs to implement MaineCare reimbursement to pharmacists for HIV prevention medications.

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$131,360
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$131,360</b>

<b>OFFICE OF MAINECARE SERVICES 0129</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$9,234,002	\$9,473,100
All Other	\$23,652,031	\$23,796,991
<b>GENERAL FUND TOTAL</b>	<b>\$32,886,033</b>	<b>\$33,270,091</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$13,542,298	\$13,811,523
All Other	\$89,350,382	\$90,105,983
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$102,892,680</b>	<b>\$103,917,506</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,172,756	\$1,172,756
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,172,756</b>	<b>\$1,172,756</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,424,285	\$1,424,285
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,424,285</b>	<b>\$1,424,285</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$500</b>	<b>\$500</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>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$370,912	\$375,220
All Other	\$1,520,364	\$1,520,364
GENERAL FUND TOTAL	<u>\$1,891,276</u>	<u>\$1,895,584</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$214,669	\$217,533
All Other	\$13,461	\$13,461
FEDERAL EXPENDITURES FUND TOTAL	<u>\$228,130</u>	<u>\$230,994</u>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$109,526	\$110,958
All Other	\$6,903	\$6,903
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$116,429</u>	<u>\$117,861</u>

**Office of Violence Prevention Z411**

2025 Public Law 388 Part A 17

Initiative: Reduces funding one time for annual grants to communities approved in Public Law 2023, chapter 643, Part FFFF.

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

**OFFICE OF VIOLENCE PREVENTION Z411  
PROGRAM SUMMARY**

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$214,669</b>	<b>\$217,533</b>
<b>All Other</b>	<b>\$13,461</b>	<b>\$13,461</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$228,130</b>	<b>\$230,994</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$109,526</b>	<b>\$110,958</b>
<b>All Other</b>	<b>\$6,903</b>	<b>\$6,903</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$116,429</b>	<b>\$117,861</b>

**Opioid Use Disorder Prevention and Treatment Fund Z289**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,992,175	\$3,992,175
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,992,175</b>	<b>\$3,992,175</b>

**OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,992,175	\$3,992,175
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,992,175</b>	<b>\$3,992,175</b>

**Plumbing - Control Over 0205**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</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>\$494,353</b>	<b>\$506,115</b>
<b>All Other</b>	<b>\$332,020</b>	<b>\$332,020</b>



OTHER SPECIAL REVENUE FUNDS TOTAL	\$826,373	\$838,135
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<b>PLUMBING - CONTROL OVER 0205</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</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>\$494,353</b>	<b>\$506,115</b>
<b>All Other</b>	<b>\$332,020</b>	<b>\$332,020</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$826,373</b>	<b>\$838,135</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>
All Other	\$24,716,019	\$24,716,019
<b>GENERAL FUND TOTAL</b>	<b>\$24,716,019</b>	<b>\$24,716,019</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$7,102,535</b>	<b>\$0</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$80,579</b>	<b>\$80,579</b>

**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
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#### PNMI Room and Board Z009

2025 Public Law 388 Part A 17

Initiative: Provides funding for cost-of-living increases to reimbursement for services regularly scheduled for July 1, 2025 and January 1, 2026 adjustments. Increases must be applied as a consistent percentage that allows full expenditure of General Fund appropriations for this purpose, leveraging available federal matching funds.

<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

<b>PNMI ROOM AND BOARD Z009</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$32,224,444	\$32,197,690
GENERAL FUND TOTAL	\$32,224,444	\$32,197,690

#### Prescription Drug Academic Detailing Z055

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

<b>PRESCRIPTION DRUG ACADEMIC DETAILING Z055</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

#### Private Well Safe Drinking Water Fund Z255

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

**PRIVATE WELL SAFE DRINKING WATER FUND Z255**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,840	\$52,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,840</b>	<b>\$52,840</b>

**Progressive Treatment Program Fund Z362**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$160,000	\$160,000
<b>GENERAL FUND TOTAL</b>	<b>\$160,000</b>	<b>\$160,000</b>

**PROGRESSIVE TREATMENT PROGRAM FUND Z362**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$160,000	\$160,000
<b>GENERAL FUND TOTAL</b>	<b>\$160,000</b>	<b>\$160,000</b>

**Purchased Social Services 0228**

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	\$120,155	\$124,006
All Other	\$9,128,859	\$9,128,859
<b>GENERAL FUND TOTAL</b>	<b>\$9,249,014</b>	<b>\$9,252,865</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$105,568	\$106,343
All Other	\$12,180,274	\$12,180,274
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,285,842</b>	<b>\$12,286,617</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,971,118	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,971,118</b>	<b>\$1,971,118</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$66,162	\$66,162

OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,162	\$66,162
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,579	\$104,308
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,600,792	\$13,601,521

**Purchased Social Services 0228**

2025 Public Law 388 Part A 17

Initiative: Provides ongoing funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

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

**PURCHASED SOCIAL SERVICES 0228  
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	\$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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$105,568	\$106,343
All Other	\$12,180,274	\$12,180,274
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,285,842</b>	<b>\$12,286,617</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,971,118	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,971,118</b>	<b>\$1,971,118</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$66,162	\$66,162
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,162</b>	<b>\$66,162</b>
<b>FEDERAL BLOCK GRANT 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	\$103,579	\$104,308
All Other	\$13,497,213	\$13,497,213
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$13,600,792</b>	<b>\$13,601,521</b>

**Rape Crisis Control 0488**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>

**RAPE CRISIS CONTROL 0488  
PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>

**Recovery Community Centers Fund Z406**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

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

**Recovery Community Centers Fund Z406**

2025 Public Law 388 Part A 17

Initiative: Provides funding for the required revenue transfer for the Recovery Community Centers Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,999,500	\$1,999,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,999,500</b>	<b>\$1,999,500</b>

**RECOVERY COMMUNITY CENTERS FUND Z406****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**Residential Treatment Facilities Assessment Z197**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,300,000	\$3,300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,300,000	\$3,300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,300,000</b>	<b>\$3,300,000</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>
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POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,319,961	\$1,350,063
All Other	\$9,107,072	\$9,107,072
GENERAL FUND TOTAL	\$10,427,033	\$10,457,135
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	349.000	349.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$24,588,743	\$25,197,718
All Other	\$2,581,842	\$2,581,842
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,170,585	\$27,779,560

#### Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$389,903)	(\$477,211)
All Other	(\$5,485)	(\$6,714)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$395,388)	(\$483,925)

#### Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$661,345	\$620,375
GENERAL FUND TOTAL	\$661,345	\$620,375

#### Riverview Psychiatric Center Z219

2025 Public Law 2 Part A 30

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$64,681	\$0
GENERAL FUND TOTAL	\$64,681	\$0
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,666	\$0
All Other	\$52	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,718	\$0

**Riverview Psychiatric Center Z219**

2025 Public Law 2 Part A 30

Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,929	\$16,362
<b>GENERAL FUND TOTAL</b>	<b>\$10,929</b>	<b>\$16,362</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$28,002	\$28,266
All Other	\$395	\$398
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,397</b>	<b>\$28,664</b>

**Riverview Psychiatric Center Z219**

2025 Public Law 388 Part A 17

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$38,092)	(\$39,678)
All Other	(\$2,845)	(\$2,872)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$40,937)</b>	<b>(\$42,550)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$573</b>	<b>\$779</b>

**Riverview Psychiatric Center Z219**

2025 Public Law 388 Part A 17

Initiative: Allocates ongoing funds for the prospective costs of certain employees within the Department of Health and Human Services being allowed to participate in the 1998 Special Plan effective October 1, 2025.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$38,680	\$52,604
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,680</b>	<b>\$52,604</b>



**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
<b>GENERAL FUND TOTAL</b>	<b>\$11,164,561</b>	<b>\$11,094,651</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>349.000</b>	<b>349.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.240</b>	<b>0.240</b>
Personal Services	\$24,231,096	\$24,761,699
All Other	\$2,573,959	\$2,572,654
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$26,805,055</b>	<b>\$27,334,353</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$7,552,699</b>	<b>\$7,552,699</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$7,552,699</b>	<b>\$7,552,699</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$667,969	\$683,083
All Other	\$46,088,567	\$46,088,567
<b>GENERAL FUND TOTAL</b>	<b>\$46,756,536</b>	<b>\$46,771,650</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,348,628	\$2,348,628

FEDERAL EXPENDITURES FUND TOTAL	\$2,348,628	\$2,348,628
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$286,262	\$292,733
All Other	\$1,062,393	\$1,062,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,348,655	\$1,355,126

**State-funded Foster Care/Adoption Assistance 0139**

2025 Public Law 2 Part A 30

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,336	\$37,336
GENERAL FUND TOTAL	\$37,336	\$37,336

**State-funded Foster Care/Adoption Assistance 0139**

2025 Resolve 112

Initiative: Provides one-time funding to evaluate mentoring program options for youth with extended care and support agreements under an existing contract.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,000	\$0
GENERAL FUND TOTAL	\$20,000	\$0

**State-funded Foster Care/Adoption Assistance 0139**

2025 Public Law 388 Part A 17

Initiative: Provides funding for child welfare cycle payments.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,670,666	\$8,258,410
GENERAL FUND TOTAL	\$8,670,666	\$8,258,410

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**  
**PROGRAM SUMMARY**

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,348,628</b>	<b>\$2,348,628</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,348,628</b>	<b>\$2,348,628</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$286,262</b>	<b>\$292,733</b>
<b>All Other</b>	<b>\$1,062,393</b>	<b>\$1,062,393</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,348,655</b>	<b>\$1,355,126</b>

**Survivors of Military Sexual Trauma Fund N535**

2025 Public Law 368

Initiative: Provides ongoing allocations to support organizations in the State providing housing and support services for unhoused veterans and their children and for survivors of military sexual trauma.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$285,000</b>	<b>\$285,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$285,000</b>	<b>\$285,000</b>

**SURVIVORS OF MILITARY SEXUAL TRAUMA FUND N535**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$285,000</b>	<b>\$285,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$285,000</b>	<b>\$285,000</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>
<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$593,385	\$613,204
All Other	\$82,974,440	\$82,974,440
FEDERAL BLOCK GRANT FUND TOTAL	\$83,567,825	\$83,587,644
<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,450,000	\$1,450,000
MAINE RECOVERY FUND TOTAL	\$1,450,000	\$1,450,000

<b>TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$593,385	\$613,204
All Other	\$82,974,440	\$82,974,440
FEDERAL BLOCK GRANT FUND TOTAL	\$83,567,825	\$83,587,644
<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,450,000	\$1,450,000
MAINE RECOVERY FUND TOTAL	\$1,450,000	\$1,450,000

#### Traumatic Brain Injury Seed Z214

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$128,676	\$128,676
GENERAL FUND TOTAL	\$128,676	\$128,676

**Traumatic Brain Injury Seed Z214**

2025 Public Law 2 Part A 30

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance  
Percentage from fiscal year 2024-25.

<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>
All Other	\$131,162	\$131,809
<b>GENERAL FUND TOTAL</b>	<b>\$131,162</b>	<b>\$131,809</b>

**Universal Childhood Immunization Program Z121**

2025 Public Law 2 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,427,340	\$12,427,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,427,340</b>	<b>\$12,427,340</b>

**Universal Childhood Immunization Program Z121**

2025 Public Law 388 Part A 17

Initiative: Provides funding in the Childhood Immunization Fund to account for new vaccines and increased price rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,572,660	\$12,572,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,572,660</b>	<b>\$12,572,660</b>

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,000,000	\$25,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,803.000</b>	<b>1,804.000</b>
Personal Services	\$218,218,533	\$223,646,506
All Other	\$1,965,508,223	\$1,940,903,933
<b>General Fund Total</b>	<b>\$2,183,726,756</b>	<b>\$2,164,550,439</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>279.500</b>	<b>281.500</b>
Personal Services	\$52,332,656	\$53,994,540
All Other	\$3,837,558,797	\$3,838,478,639
<b>Federal Expenditures Fund Total</b>	<b>\$3,889,891,453</b>	<b>\$3,892,473,179</b>
<b>Fund for a Healthy Maine</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>12.000</b>
Personal Services	\$1,722,036	\$1,647,532
All Other	\$62,089,302	\$61,141,181
<b>Fund for a Healthy Maine Total</b>	<b>\$63,811,338</b>	<b>\$62,788,713</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,463.500</b>	<b>1,464.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.740</b>	<b>0.740</b>
Personal Services	\$135,099,791	\$138,592,471
All Other	\$578,653,248	\$582,592,496
<b>Other Special Revenue Funds Total</b>	<b>\$713,753,039</b>	<b>\$721,184,967</b>
<b>Federal Block Grant Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>107.500</b>	<b>107.500</b>
Personal Services	\$12,723,067	\$13,038,101
All Other	\$266,113,430	\$266,463,003
<b>Federal Block Grant Fund Total</b>	<b>\$278,836,497</b>	<b>\$279,501,104</b>
<b>Federal Expenditures Fund ARRA</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Federal Expenditures Fund ARRA Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,629,802	\$9,629,802
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$9,629,802</b>	<b>\$9,629,802</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$1,699,214	\$1,767,150

<b>All Other</b>	<b>\$15,521,576</b>	<b>\$14,121,576</b>
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$17,220,790</b>	<b>\$15,888,726</b>
<b>Federal Block Grant Fund - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$7,527,392</b>	<b>\$500</b>
<b>Federal Block Grant Fund - ARP Total</b>	<b>\$7,527,392</b>	<b>\$500</b>
<b>Maine Recovery Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$6,150,000</b>	<b>\$6,150,000</b>
<b>Maine Recovery Fund Total</b>	<b>\$6,150,000</b>	<b>\$6,150,000</b>
<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3,668.500</b>	<b>3,671.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.740</b>	<b>0.740</b>
<b>Personal Services</b>	<b>\$421,795,297</b>	<b>\$432,686,300</b>
<b>All Other</b>	<b>\$6,748,752,270</b>	<b>\$6,719,481,630</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$7,170,547,567</b>	<b>\$7,152,167,930</b>

#### HEALTH DATA ORGANIZATION, MAINE

##### Maine Health Data Organization 0848

2025 Public Law 2 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$688,128	\$743,343
All Other	\$1,462,940	\$1,462,940
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,151,068</b>	<b>\$2,206,283</b>

##### Maine Health Data Organization 0848

2025 Public Law 2 Part A 29

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,930	\$1,930
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,930</b>	<b>\$1,930</b>

**Maine Health Data Organization 0848**

2025 Public Law 2 Part A 29

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,122	\$1,870
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,122</b>	<b>\$1,870</b>

**Maine Health Data Organization 0848**

2025 Resolve 113

Initiative: Provides one-time funding to contract a consultant to assist the Maine Health Data Organization to comply with the provisions of this legislation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$45,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>

**MAINE HEALTH DATA ORGANIZATION 0848**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$688,128	\$743,343
All Other	\$1,510,992	\$1,466,740
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,199,120</b>	<b>\$2,210,083</b>

**HEALTH DATA ORGANIZATION, MAINE**  
**DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$688,128	\$743,343
All Other	\$1,510,992	\$1,466,740
<b>Other Special Revenue Funds Total</b>	<b>\$2,199,120</b>	<b>\$2,210,083</b>



**HEALTH DATA ORGANIZATION, MAINE****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****6.000****6.000****Personal Services****\$688,128****\$743,343****All Other****\$1,510,992****\$1,466,740****DEPARTMENT TOTAL - ALL FUNDS****\$2,199,120****\$2,210,083****HISTORIC PRESERVATION COMMISSION, MAINE****Historic Commercial Rehabilitation Fund Z067**

2025 Public Law 2 Part A 31

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS****2025-26****2026-27****All Other****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****HISTORIC COMMERCIAL REHABILITATION FUND Z067****PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS****2025-26****2026-27****All Other****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****Historic Preservation Commission 0036**

2025 Public Law 2 Part A 31

Initiative: BASELINE BUDGET

**GENERAL FUND****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****5.000****5.000****POSITIONS - FTE COUNT****0.500****0.500****Personal Services****\$644,928****\$676,976****All Other****\$97,747****\$97,747****GENERAL FUND TOTAL****\$742,675****\$774,723****FEDERAL EXPENDITURES FUND****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****5.000****5.000****Personal Services****\$622,912****\$653,031****All Other****\$317,206****\$317,206****FEDERAL EXPENDITURES FUND TOTAL****\$940,118****\$970,237****OTHER SPECIAL REVENUE FUNDS****2025-26****2026-27**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$460,631	\$491,488
All Other	\$95,531	\$95,531
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$556,162</u>	<u>\$587,019</u>

#### Historic Preservation Commission 0036

2025 Public Law 2 Part A 31

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,661	\$6,661
GENERAL FUND TOTAL	<u>\$6,661</u>	<u>\$6,661</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,807	\$3,807
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,807</u>	<u>\$3,807</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$953	\$953
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$953</u>	<u>\$953</u>

#### Historic Preservation Commission 0036

2025 Public Law 2 Part A 31

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,799	\$4,048
GENERAL FUND TOTAL	<u>\$2,799</u>	<u>\$4,048</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,755	\$2,539
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,755</u>	<u>\$2,539</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,754	\$2,538
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,754</u>	<u>\$2,538</u>

#### Historic Preservation Commission 0036

2025 Public Law 388 Part A 18

Initiative: Provides funding for the operational needs of the Maine Historic Preservation Commission's Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$225,000	\$225,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,000</b>	<b>\$225,000</b>

### 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
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

<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
<b>GENERAL FUND TOTAL</b>	<b>\$777,135</b>	<b>\$810,432</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$622,912	\$653,031
All Other	\$547,768	\$548,552
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,170,680</b>	<b>\$1,201,583</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$460,631	\$491,488
All Other	\$98,238	\$99,022
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$558,869</b>	<b>\$590,510</b>

### Historic Preservation Revolving Fund Z109

2025 Public Law 2 Part A 31

Initiative: BASELINE BUDGET

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

**HISTORIC PRESERVATION REVOLVING FUND Z109****PROGRAM SUMMARY**

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

**HISTORIC PRESERVATION COMMISSION, MAINE****DEPARTMENT TOTALS**

<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
<b>General Fund Total</b>	<b>\$777,135</b>	<b>\$810,432</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$622,912	\$653,031
All Other	\$547,768	\$548,552
<b>Federal Expenditures Fund Total</b>	<b>\$1,170,680</b>	<b>\$1,201,583</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$460,631	\$491,488
All Other	\$99,238	\$100,022
<b>Other Special Revenue Funds Total</b>	<b>\$559,869</b>	<b>\$591,510</b>

**HISTORIC PRESERVATION COMMISSION, MAINE****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$1,728,471	\$1,821,495
All Other	\$779,213	\$782,030
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,507,684</b>	<b>\$2,603,525</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**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>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 - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$44,864	\$44,864
<b>DEPARTMENT TOTAL - ALL FUNDS</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>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>General Fund Total</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOUSING AUTHORITY, MAINE STATE**

**Emergency Housing Matching Grant Program Fund Z390**

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

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

**EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND Z390  
PROGRAM SUMMARY**

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

**Emergency Housing Relief Fund Program Z340**

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,000	\$2,500,000

**EMERGENCY HOUSING RELIEF FUND PROGRAM Z340  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,000	\$2,500,000

**Housing Authority - State 0442**

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$23,845,500	\$23,845,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,845,500	\$23,845,500

**Housing Authority - State 0442**

2025 Public Law 388 Part A 19

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2025-26 and fiscal year 2026-27.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$297,985	\$772,166
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,985	\$772,166

**Housing Authority - State 0442**

2025 Public Law 388 Part A 19

Initiative: Provides one-time funding to support the authority's manufactured and mobile home park preservation and assistance program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$0

**Housing Authority - State 0442**

2025 Public Law 388 Part A 19

Initiative: Adjusts funding for the Housing Opportunities for Maine Fund due to changes in the real estate transfer tax.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,982,000	(\$6,709,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,982,000	(\$6,709,000)

**Housing Authority - State 0442**

2025 Public Law 460

Initiative: Deallocates one-time funds for the Housing Opportunities for Maine Fund in fiscal year 2025-26 only.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$2,982,000)	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,982,000)</b>	<b>\$0</b>

**HOUSING AUTHORITY - STATE 0442**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$27,143,485	\$17,908,666
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,143,485</b>	<b>\$17,908,666</b>

**Housing First - MSHA Z381**

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

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

**HOUSING FIRST - MSHA Z381**  
**PROGRAM SUMMARY**

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

**Housing Production Fund N557**

2025 Public Law 388 Part A 19

Initiative: Allocates funds to support the federal low-income housing tax credit, the rural affordable rental housing program and the affordable homeownership program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$17,258,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$17,258,000</b>



**HOUSING PRODUCTION FUND N557**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$17,258,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$17,258,000</b>

**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.

<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>

**Housing Stability Fund N517**

2025   Public Law   498

Initiative: Provides a base allocation for use if outside funds are received from private sources.

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

**HOUSING STABILITY FUND N517**  
**PROGRAM SUMMARY**

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

**Low-income Home Energy Assistance - MSHA 0708**

2025   Public Law   2   Part A   34

Initiative: BASELINE BUDGET

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

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**  
**PROGRAM SUMMARY**

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

**Maine Energy, Housing and Economic Recovery Program Z124**

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,316,535	\$4,316,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,316,535</b>	<b>\$4,316,535</b>

**Maine Energy, Housing and Economic Recovery Program Z124**

2025 Public Law 388 Part A 19

Initiative: Increases funding in fiscal year 2025-26 and decreases funding in fiscal year 2026-27 to bring debt service payments into accordance with the repayment schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$672	(\$114)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$672</b>	<b>(\$114)</b>

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,317,207	\$4,316,421
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,317,207</b>	<b>\$4,316,421</b>

**Manufactured Housing Community and Mobile Home Park Preservation and Assistance Fund N523**

2025 Public Law 398

Initiative: Provides base allocations to authorize expenditures to support ownership of manufactured housing communities and mobile home parks by owners of manufactured homes and mobile homes.

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

**MANUFACTURED HOUSING COMMUNITY AND MOBILE HOME PARK PRESERVATION AND ASSISTANCE FUND N5  
PROGRAM SUMMARY**

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

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**RENTAL ASSISTANCE PROGRAM FOR HOMELESS STUDENTS N501  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Shelter Operating Subsidy 0661**

2025 Public Law 2 Part A 34

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,473,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$4,473,000</b>	<b>\$0</b>

**SHELTER OPERATING SUBSIDY 0661  
PROGRAM SUMMARY**

<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>

**HOUSING AUTHORITY, MAINE STATE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,098,000	\$3,625,000
<b>General Fund Total</b>	<b>\$8,098,000</b>	<b>\$3,625,000</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,963,237	\$41,985,632
<b>Other Special Revenue Funds Total</b>	<b>\$33,963,237</b>	<b>\$41,985,632</b>

**HOUSING AUTHORITY, MAINE STATE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$42,061,237	\$45,610,632
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$42,061,237</b>	<b>\$45,610,632</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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$497,024	\$528,541
All Other	\$200,972	\$200,972
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$697,996</b>	<b>\$729,513</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

#### Human Rights Commission - Regulation 0150

2025 Public Law 2 Part A 35

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,094	\$22,094
GENERAL FUND TOTAL	\$22,094	\$22,094

#### Human Rights Commission - Regulation 0150

2025 Public Law 2 Part A 35

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$148	\$2,184
GENERAL FUND TOTAL	\$148	\$2,184

#### Human Rights Commission - Regulation 0150

2025 Public Law 388 Part A 20

Initiative: Provides funding for the operational needs of the Maine Human Rights Commission.

<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
<b>GENERAL FUND TOTAL</b>	<b>\$1,656,229</b>	<b>\$1,734,014</b>
<b>FEDERAL EXPENDITURES 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	\$497,024	\$528,541
All Other	\$200,972	\$200,972
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$697,996</b>	<b>\$729,513</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$107,864	\$107,864
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107,864</b>	<b>\$107,864</b>

**HUMAN RIGHTS COMMISSION, MAINE****DEPARTMENT TOTALS**

<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
<b>General Fund Total</b>	<b>\$1,656,229</b>	<b>\$1,734,014</b>
<b>Federal Expenditures 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	\$497,024	\$528,541
All Other	\$200,972	\$200,972
<b>Federal Expenditures Fund Total</b>	<b>\$697,996</b>	<b>\$729,513</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$107,864	\$107,864
<b>Other Special Revenue Funds Total</b>	<b>\$107,864</b>	<b>\$107,864</b>

**HUMAN RIGHTS COMMISSION, MAINE****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****16.000****16.000****Personal Services****\$1,977,793****\$2,110,428****All Other****\$484,296****\$460,963****DEPARTMENT TOTAL - ALL FUNDS****\$2,462,089****\$2,571,391****HUMANITIES COUNCIL, MAINE****Humanities Council 0942**

2025 Public Law 2 Part A 36

Initiative: BASELINE BUDGET

**GENERAL FUND****2025-26****2026-27****All Other****\$163,357****\$163,357****GENERAL FUND TOTAL****\$163,357****\$163,357****HUMANITIES COUNCIL 0942****PROGRAM SUMMARY****GENERAL FUND****2025-26****2026-27****All Other****\$163,357****\$163,357****GENERAL FUND TOTAL****\$163,357****\$163,357****HUMANITIES COUNCIL, MAINE****DEPARTMENT TOTALS****General Fund****2025-26****2026-27****All Other****\$163,357****\$163,357****General Fund Total****\$163,357****\$163,357****HUMANITIES COUNCIL, MAINE****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****All Other****\$163,357****\$163,357****DEPARTMENT TOTAL - ALL FUNDS****\$163,357****\$163,357****INDIAN TRIBAL-STATE COMMISSION, MAINE**

**Maine Indian Tribal-state Commission 0554**

2025 Public Law 2 Part A 37

Initiative: BASELINE BUDGET

<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>

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**  
**PROGRAM SUMMARY**

<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>

**INDIAN TRIBAL-STATE COMMISSION, MAINE**  
**DEPARTMENT TOTALS**

<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>

**INDIAN TRIBAL-STATE COMMISSION, MAINE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$268,500	\$268,500
<b>DEPARTMENT TOTAL - ALL FUNDS</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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,816	\$3,816



OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,816	\$3,816
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#### Administrative Services - Inland Fisheries and Wildlife 0530

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist position.

<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>

<b>ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530</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	\$482,103	\$507,801
All Other	\$355,085	\$355,085
<b>GENERAL FUND TOTAL</b>	<b>\$837,188</b>	<b>\$862,886</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,816	\$3,816
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,816</b>	<b>\$3,816</b>

#### ATV Enforcement Fund Z276

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$124,947	\$124,947
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$124,947</b>	<b>\$124,947</b>

**ATV Enforcement Fund Z276**

2025 Public Law 388 Part A 21

Initiative: Reallocates the cost of 2 Game Warden positions from the Enforcement Operations - Inland Fisheries and Wildlife program, 50% General Fund and 50% Federal Expenditures Fund, to 50% General Fund in the Enforcement Operations - Inland Fisheries and Wildlife program and, for one position, 50% Other Special Revenue Funds in the Enforcement Operations - Inland Fisheries and Wildlife program, and, for the other position, 50% Other Special Revenue Funds in the ATV Enforcement Fund program, and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$65,895	\$68,542
All Other	\$480	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,375</b>	<b>\$69,042</b>

**ATV Enforcement Fund Z276**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$98,000	\$98,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$98,000</b>	<b>\$98,000</b>

**ATV Enforcement Fund Z276**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$4,936	\$5,128
All Other	\$36	\$37
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,972</b>	<b>\$5,165</b>

**ATV ENFORCEMENT FUND Z276****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$70,831	\$73,670
All Other	\$125,463	\$125,484
Capital Expenditures	\$98,000	\$98,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$294,294</b>	<b>\$297,154</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$70,974	\$71,038
All Other	\$49,916	\$49,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$120,890</b>	<b>\$120,955</b>

**ATV Safety and Educational Program 0559**

2025 Public Law 388 Part A 21

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$28,676	\$28,774
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,676</b>	<b>\$28,774</b>

<b>ATV SAFETY AND EDUCATIONAL PROGRAM 0559</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$70,974	\$71,038
All Other	\$78,592	\$78,691
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$149,566</b>	<b>\$149,729</b>

**Boating Access Sites 0631**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$173,616	\$173,616
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$173,616</b>	<b>\$173,616</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$76,574	\$80,163
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$198,807</u>	<u>\$202,396</u>

#### **Boating Access Sites 0631**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding to purchase and improve land and facilities for boat launch sites throughout the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,000</u>	<u>\$265,000</u>

#### **Boating Access Sites 0631**

2025 Public Law 388 Part A 21

Initiative: Establishes one limited-period Parks Maintenance Coordinator position and provides funding for related All Other costs. This position ends June 18, 2027.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$92,784	\$99,488
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	<u>\$242,784</u>	<u>\$249,488</u>

#### **Boating Access Sites 0631**

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$40,077	\$41,818
All Other	\$959	\$1,001
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,036</u>	<u>\$42,819</u>

**BOATING ACCESS SITES 0631  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$92,784</b>	<b>\$99,488</b>
<b>All Other</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$242,784</b>	<b>\$249,488</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$173,616</b>	<b>\$173,616</b>
<b>Capital Expenditures</b>	<b>\$575,000</b>	<b>\$575,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$748,616</b>	<b>\$748,616</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$116,651</b>	<b>\$121,981</b>
<b>All Other</b>	<b>\$123,192</b>	<b>\$123,234</b>
<b>Capital Expenditures</b>	<b>\$265,000</b>	<b>\$265,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$504,843</b>	<b>\$510,215</b>

**Camp North Woods Fund Z193**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,000	\$25,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**CAMP NORTH WOODS FUND Z193  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,000	\$25,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</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

GENERAL FUND TOTAL	\$43,976	\$46,920
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$518,926	\$549,738
All Other	\$584,982	\$584,982
FEDERAL EXPENDITURES FUND TOTAL	\$1,103,908	\$1,134,720

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$218,793	\$231,416
All Other	\$126,072	\$126,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,865	\$357,488

#### Endangered Nongame Operations 0536

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund the positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$6,821	\$7,087
All Other	(\$6,821)	(\$7,087)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$6,824	\$7,085
All Other	(\$6,824)	(\$7,085)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

#### Endangered Nongame Operations 0536

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and 2 IF&W Resource Biologist positions and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$54,466	\$58,880
All Other	\$1,303	\$1,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,769	\$60,289

#### Endangered Nongame Operations 0536

2025 Public Law 388 Part A 21

Initiative: Transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, General Fund to the Endangered Nongame Operations program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

**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>
<b>FEDERAL EXPENDITURES 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>\$525,747</b>	<b>\$556,825</b>
<b>All Other</b>	<b>\$578,161</b>	<b>\$577,895</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,103,908</b>	<b>\$1,134,720</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$280,083</b>	<b>\$297,381</b>
<b>All Other</b>	<b>\$120,551</b>	<b>\$120,396</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,634</b>	<b>\$417,777</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>127.000</b>	<b>127.000</b>
<b>Personal Services</b>	<b>\$18,231,182</b>	<b>\$19,147,047</b>
<b>All Other</b>	<b>\$4,305,476</b>	<b>\$4,305,476</b>
<b>GENERAL FUND TOTAL</b>	<b>\$22,536,658</b>	<b>\$23,452,523</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.232</b>	<b>1.232</b>
<b>Personal Services</b>	<b>\$969,745</b>	<b>\$1,023,891</b>
<b>All Other</b>	<b>\$583,980</b>	<b>\$583,981</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,553,725</b>	<b>\$1,607,872</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$299,958</b>	<b>\$314,871</b>
<b>All Other</b>	<b>\$938,446</b>	<b>\$938,438</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,238,404</b>	<b>\$1,253,309</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: Reallocates the cost of 2 Game Warden positions from the Enforcement Operations - Inland Fisheries and Wildlife program, 50% General Fund and 50% Federal Expenditures Fund, to 50% General Fund in the Enforcement Operations - Inland Fisheries and Wildlife program and, for one position, 50% Other Special Revenue Funds in the Enforcement Operations - Inland Fisheries and Wildlife program, and, for the other position, 50% Other Special Revenue Funds in the ATV Enforcement Fund program, and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$124,129)	(\$130,746)



All Other	(\$905)	(\$953)
FEDERAL EXPENDITURES FUND TOTAL	(\$125,034)	(\$131,699)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$58,234	\$62,204
All Other	\$424	\$453
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,658	\$62,657

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Game Warden Specialist position from 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 70% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 30% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and reduces funding for related All Other costs.

<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)
GENERAL FUND TOTAL	\$0	\$0

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2025 Public Law 388 Part A 21

Initiative: Establishes one Game Warden Sergeant position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,511	\$140,133
All Other	\$952	\$1,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,463	\$141,163

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$119,000	\$119,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,000	\$119,000

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$34,502	\$36,198
All Other	\$251	\$264
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$34,753</b>	<b>\$36,462</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$24,212	\$25,658
All Other	\$177	\$187
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,389</b>	<b>\$25,845</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.232</b>	<b>1.232</b>
Personal Services	\$880,118	\$929,343
All Other	\$583,326	\$583,292
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,463,444</b>	<b>\$1,512,635</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$511,915	\$542,866
All Other	\$939,999	\$940,108
Capital Expenditures	\$119,000	\$119,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,570,914</b>	<b>\$1,601,974</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
<b>GENERAL FUND TOTAL</b>	<b>\$7,053,354</b>	<b>\$7,355,973</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$1,660,952	\$1,756,301
All Other	\$746,411	\$746,411
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,407,363</b>	<b>\$2,502,712</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,456	\$112,783
All Other	\$158,364	\$158,364
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$263,820</b>	<b>\$271,147</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,200,000	\$3,200,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>

**Fisheries and Hatcheries Operations 0535**

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost from 70% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund to 100% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$41,354	\$45,113
All Other	\$1,118	\$1,214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,472</b>	<b>\$46,327</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$43,395</b>	<b>\$47,074</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,728	\$51,851
All Other	\$1,142	\$1,241
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$48,870</b>	<b>\$53,092</b>

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$26,905</b>	<b>\$37,480</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$26,910	\$37,479
All Other	\$644	\$897
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,554</b>	<b>\$38,376</b>

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses in the Fisheries and Hatcheries Operations - Lake and River Protection Fund Other Special Revenue Funds account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$203,762	\$203,762
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$203,762</b>	<b>\$203,762</b>

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Resource Biologist position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,937	\$117,764
All Other	\$2,628	\$2,842

OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,565	\$120,606
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#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Reallocates the cost of one IF&W Resource Supervisor position from 80% General Fund and 20% Other Special Revenue Funds to 100% General Fund and reduces funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$31,278	\$32,591
GENERAL FUND TOTAL	\$31,278	\$32,591
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$31,278)	(\$32,591)
All Other	(\$755)	(\$787)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$32,033)	(\$33,378)

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, General Fund to the Endangered Nongame Operations program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Establishes 2 Fish Culturist Assistant Supervisor positions.

<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	\$191,454	\$205,972

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$7,500	\$42,000
FEDERAL EXPENDITURES FUND TOTAL	\$7,500	\$42,000

**Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box and 2 boats.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$13,875	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$13,875</b>	<b>\$0</b>

**Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,436	\$55,762
All Other	\$1,290	\$1,347
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$54,726</b>	<b>\$57,109</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$40,259</b>	<b>\$43,110</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$40,259)	(\$43,110)
All Other	(\$963)	(\$1,031)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$41,222)</b>	<b>(\$44,141)</b>

**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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$41,687	\$45,066
All Other	\$998	\$1,079
FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,685</u>	<u>\$46,145</u>

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Office Specialist I position from 65% General Fund and 35% Federal Expenditures Fund, Fisheries and Hatcheries Operations program to 70% Federal Expenditures Fund and 30% General Fund, Resource Management Services - Inland Fisheries and Wildlife program.

<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	<u>(\$58,686)</u>	<u>(\$61,152)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$31,600)	(\$32,927)
All Other	(\$756)	(\$788)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,356)</u>	<u>(\$33,715)</u>

#### **Fisheries and Hatcheries Operations 0535**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 18 Fish Culturist positions from range 16 to range 18, 6 Fish Culturist Assistant Supervisor positions from range 19 to range 22 and 8 Fish Culturist Supervisor positions from range 23 to range 25. Position details are on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$257,225	\$267,546
GENERAL FUND TOTAL	<u>\$257,225</u>	<u>\$267,546</u>

**FISHERIES AND HATCHERIES OPERATIONS 0535**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>59.000</b>	<b>59.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.731</b>	<b>1.731</b>
<b>Personal Services</b>	<b>\$5,780,454</b>	<b>\$6,133,980</b>
<b>All Other</b>	<b>\$1,929,807</b>	<b>\$1,929,807</b>
<b>GENERAL FUND TOTAL</b>	<b>\$7,710,261</b>	<b>\$8,063,787</b>
<b>FEDERAL EXPENDITURES 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>\$1,758,854</b>	<b>\$1,870,422</b>
<b>All Other</b>	<b>\$748,766</b>	<b>\$749,156</b>
<b>Capital Expenditures</b>	<b>\$21,375</b>	<b>\$42,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,528,995</b>	<b>\$2,661,578</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$224,469</b>	<b>\$243,069</b>
<b>All Other</b>	<b>\$365,117</b>	<b>\$365,395</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$589,586</b>	<b>\$608,464</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,244,000</b>	<b>\$1,244,000</b>

**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
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**INLAND FISHERIES CONSERVATION AND ENHANCEMENT Z427  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,244,000	\$1,244,000
Capital Expenditures	\$244,835	\$234,705
<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>
POSITIONS - FTE COUNT	1.500	1.500
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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$15,010	\$15,685
All Other	\$116,298	\$116,298
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$131,308</b>	<b>\$131,983</b>

**Landowner Relations Z140**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$601	\$625
All Other	\$17	\$18
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$618</b>	<b>\$643</b>

**Landowner Relations Z140**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 3 full-time Recreational Safety Coordinator positions and 3 part-time Recreational Safety Coordinator positions from range 15 to range 18. This initiative also reallocates the cost from Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 26% General Fund and Landowner Relations program, 2% Other Special Revenue Funds to Resource Management Services - Inland Fisheries and Wildlife program, 72% Federal Expenditures Fund and 4 positions Division of Public Information and Education program and 2 positions Resource Management Services - Inland Fisheries and Wildlife program, 21% General Fund and Landowner Relations program, 7% Other Special Revenue Funds and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$16,901	\$17,734
All Other	\$271	\$284
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,172</b>	<b>\$18,018</b>

<b>LANDOWNER RELATIONS Z140</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$32,512	\$34,044
All Other	\$116,586	\$116,600
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$149,098</b>	<b>\$150,644</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$248,294	\$264,863
All Other	\$373,195	\$373,195

OTHER SPECIAL REVENUE FUNDS TOTAL	\$621,489	\$638,058
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**Licensing Services - Inland Fisheries and Wildlife 0531**

2025 Public Law 2 Part A 38

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$53,977	\$53,977
<b>GENERAL FUND TOTAL</b>	<b>\$53,977</b>	<b>\$53,977</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,741	\$33,741
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,741</b>	<b>\$33,741</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$10,404</b>	<b>\$11,391</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,803	\$6,030
All Other	\$92	\$96
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,895</b>	<b>\$6,126</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for repairs to an aviation hangar and a storage garage at the Greenville regional facility.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$550,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$550,000</b>	<b>\$0</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of one excavator.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$0	\$230,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$230,000
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**Licensing Services - Inland Fisheries and Wildlife 0531**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the construction of a heated garage bay and bunkroom at the Strong regional facility.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$0	\$260,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$260,000

**Licensing Services - Inland Fisheries and Wildlife 0531**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$9,500	\$52,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,500	\$52,500

**Licensing Services - Inland Fisheries and Wildlife 0531**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box and 2 boats.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$4,625	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,625	\$31,000

**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
<b>GENERAL FUND TOTAL</b>	<b>\$2,023,088</b>	<b>\$2,105,985</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$254,097	\$270,893
All Other	\$407,028	\$407,032
Capital Expenditures	\$564,125	\$573,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,225,250</b>	<b>\$1,251,425</b>

**Maine Outdoor Heritage Fund 0829**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,500	\$1,500
All Other	\$871,906	\$871,906
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$873,406</b>	<b>\$873,406</b>

**MAINE OUTDOOR HERITAGE FUND 0829**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,500	\$1,500
All Other	\$871,906	\$871,906
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$873,406</b>	<b>\$873,406</b>

**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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>

Personal Services	\$721,383	\$750,065
All Other	\$3,269,799	\$3,269,799
<b>GENERAL FUND TOTAL</b>	<b>\$3,991,182</b>	<b>\$4,019,864</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$461,685	\$488,858
All Other	\$1,137,782	\$1,137,782
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,599,467</b>	<b>\$1,626,640</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$586,021</b>	<b>\$588,729</b>

**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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,115	\$24,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,115</b>	<b>\$24,188</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the repair of department-owned dams.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$1,250,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,250,000</b>	<b>\$0</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>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,655	\$156,912
GENERAL FUND TOTAL	<u>\$144,655</u>	<u>\$156,912</u>

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**  
**PROGRAM SUMMARY**

<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	\$866,038	\$906,977
All Other	\$3,959,334	\$4,005,336
<b>GENERAL FUND TOTAL</b>	<u><b>\$4,825,372</b></u>	<u><b>\$4,912,313</b></u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$461,685	\$488,858
All Other	\$1,159,897	\$1,161,970
Capital Expenditures	\$1,250,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u><b>\$2,871,582</b></u>	<u><b>\$1,650,828</b></u>

**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>	<u><b>\$1,276,243</b></u>	<u><b>\$1,320,011</b></u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	1.230	1.230
Personal Services	\$678,088	\$719,537
All Other	\$870,085	\$870,085
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u><b>\$1,548,173</b></u>	<u><b>\$1,589,622</b></u>

**Public Information and Education, Division of 0729**

2025 Public Law 2 Part A 38

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$19,435	\$0
<b>GENERAL FUND TOTAL</b>	<u><b>\$19,435</b></u>	<u><b>\$0</b></u>

**Public Information and Education, Division of 0729**

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reclassification of one Secretary Associate position to a Secretary Specialist position.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$6,334	\$9,845
<b>GENERAL FUND TOTAL</b>	<b>\$6,334</b>	<b>\$9,845</b>

**Public Information and Education, Division of 0729**

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one Assistant Superintendent Maine Wildlife Park position from range 18 to range 21 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,760	\$11,602
All Other	\$174	\$188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,934</b>	<b>\$11,790</b>

**Public Information and Education, Division of 0729**

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of 3 Wildlife Keeper positions to 3 Wildlife Care and Education Technician positions and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,106	\$11,232
All Other	\$146	\$180
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,252</b>	<b>\$11,412</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$4,452	\$4,903
<b>GENERAL FUND TOTAL</b>	<b>\$4,452</b>	<b>\$4,903</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	(\$2,569)	(\$2,756)
GENERAL FUND TOTAL	(\$2,569)	(\$2,756)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,843	\$10,618
All Other	\$159	\$172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,002	\$10,790

**Public Information and Education, Division of 0729**

2025 Public Law 2 Part A 38

Initiative: Reduces funding for the approved reorganization of one seasonal Wildlife Keeper position to a full-time Parks Maintenance Coordinator position and eliminates one seasonal Wildlife Keeper position and reduces funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.230)	(1.230)
Personal Services	(\$12,731)	(\$9,125)
All Other	(\$204)	(\$146)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,935)	(\$9,271)

**Public Information and Education, Division of 0729**

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses in the Public Information and Education, Division of program, Youth Conservation Education Other Special Revenue Funds account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$73,700	\$73,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,700	\$73,700

**Public Information and Education, Division of 0729**

2025 Public Law 388 Part A 21

Initiative: Establishes one Public Relations Specialist position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,978	\$96,353
All Other	\$1,451	\$1,555
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,429	\$97,908

**Public Information and Education, Division of 0729**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$110,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$4,426)	(\$4,606)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,426)</b>	<b>(\$4,606)</b>

<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$785,044	\$840,217
All Other	\$945,511	\$945,734
Capital Expenditures	\$110,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,840,555</b>	<b>\$1,785,951</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

GENERAL FUND TOTAL	\$3,823,309	\$3,945,720
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	1.356	1.356
Personal Services	\$5,147,075	\$5,437,958
All Other	\$3,901,746	\$3,901,746
FEDERAL EXPENDITURES FUND TOTAL	\$9,048,821	\$9,339,704
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$752,220	\$799,359
All Other	\$1,747,956	\$1,747,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,176	\$2,547,315

#### Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of 9 Office Associate II positions to 9 Office Specialist I positions and one Office Associate II position to a Senior Programmer Analyst position and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$59,350	\$63,856
All Other	\$1,420	\$1,528
FEDERAL EXPENDITURES FUND TOTAL	\$60,770	\$65,384

#### Resource Management Services - Inland Fisheries and Wildlife 0534

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and transfers the cost from General Fund to Federal Expenditures Fund. This initiative also reduces All Other to fund the position.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$3,212	\$5,080
All Other	(\$3,212)	(\$5,080)
GENERAL FUND TOTAL	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$7,498	\$11,864
All Other	(\$7,498)	(\$11,864)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 2 Part A 38

Initiative: Provides funding for the approved reorganization of one IF&W Resource Biologist position to an IF&W Resource Supervisor position and reduces All Other to fund the position.

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$6,972	\$7,788
All Other	(\$6,972)	(\$7,788)
<b>FEDERAL EXPENDITURES 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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$4,621)	(\$1,782)
All Other	(\$112)	(\$43)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,733)</b>	<b>(\$1,825)</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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,576)	(\$68,866)
All Other	(\$1,535)	(\$1,663)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$65,111)</b>	<b>(\$70,529)</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses in the Black Bear Research and Management Fund Other Special Revenue Funds account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$84,986	\$84,986
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$84,986</b>	<b>\$84,986</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Provides funding for operating expenses in the Moose Research and Management Fund Other Special Revenue Funds account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$69,627	\$69,627
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$69,627</b>	<b>\$69,627</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding to purchase land for wildlife habitat.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$1,935,990	\$1,935,990
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,935,990</b>	<b>\$1,935,990</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$350,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$350,000</b>	<b>\$0</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Establishes 2 IF&amp;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)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,526	\$173,056
All Other	(\$160,526)	(\$173,056)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&amp;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)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,258	\$82,437
All Other	(\$76,258)	(\$82,437)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and 2 IF&W Resource Biologist positions and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,403	\$269,356
All Other	\$6,017	\$6,501
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$255,420</b>	<b>\$275,857</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$28,664	\$30,902
All Other	\$686	\$739
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,350</b>	<b>\$31,641</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,200	\$49,890
All Other	\$1,114	\$1,203
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$47,314</b>	<b>\$51,093</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds and 2 fish stocking tanks.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$21,000	\$115,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,000</b>	<b>\$115,500</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box and 2 boats.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$0	\$93,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$93,000</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$40,075)</b>	<b>(\$41,820)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,514)	(\$97,582)
All Other	(\$2,257)	(\$2,356)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$95,771)</b>	<b>(\$99,938)</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$230,190	\$254,910
All Other	\$5,530	\$6,124
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$235,720</b>	<b>\$261,034</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of 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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$104,284)	(\$112,774)
All Other	(\$2,496)	(\$2,699)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$106,780)</b>	<b>(\$115,473)</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,271	\$70,087
All Other	\$1,610	\$1,677
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$68,881</b>	<b>\$71,764</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$22,921	\$24,052
All Other	\$548	\$575

**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>
<b>Personal Services</b>	<b>\$2,413,131</b>	<b>\$2,564,261</b>
<b>All Other</b>	<b>\$1,266,721</b>	<b>\$1,228,071</b>
<b>Capital Expenditures</b>	<b>\$150,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,829,852</b>	<b>\$3,792,332</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>64.000</b>	<b>64.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.356</b>	<b>1.356</b>
<b>Personal Services</b>	<b>\$5,807,669</b>	<b>\$6,164,250</b>
<b>All Other</b>	<b>\$3,660,331</b>	<b>\$3,637,448</b>
<b>Capital Expenditures</b>	<b>\$2,306,990</b>	<b>\$2,144,490</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,774,990</b>	<b>\$11,946,188</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$780,884</b>	<b>\$830,261</b>
<b>All Other</b>	<b>\$1,903,255</b>	<b>\$1,903,308</b>
<b>Capital Expenditures</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,184,139</b>	<b>\$3,233,569</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>
<b>Personal Services</b>	<b>\$483,183</b>	<b>\$495,976</b>
<b>All Other</b>	<b>\$120,220</b>	<b>\$120,220</b>
<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>

<b>SEARCH AND RESCUE 0538</b>		
<b>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	\$510,868	\$524,768
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$631,088</b>	<b>\$644,988</b>

#### Waterfowl Habitat Acquisition and Management 0561

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,525,000	\$1,525,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$83,085	\$83,085
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,085</b>	<b>\$83,085</b>

#### Waterfowl Habitat Acquisition and Management 0561

2025 Public Law 388 Part A 21

Initiative: Provides one-time funding to purchase land for wildlife habitat.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$1,800,000	\$1,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$80,000	\$80,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$80,000</b>	<b>\$80,000</b>

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>
<b>Capital Expenditures</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,325,000</b>	<b>\$3,325,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$83,085</b>	<b>\$83,085</b>
<b>Capital Expenditures</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$163,085</b>	<b>\$163,085</b>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$94,536	\$101,276
All Other	\$43,798	\$43,798
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$138,334</b>	<b>\$145,074</b>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

2025 Public Law 388 Part A 21

Initiative: Transfers and reallocates the cost of one Game Warden Specialist position from 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 70% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 30% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and reduces funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,579)	(\$30,252)
All Other	(\$210)	(\$223)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$28,789)</b>	<b>(\$30,475)</b>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

2025 Public Law 388 Part A 21

Initiative: Provides funding for the approved reorganization of the following positions: 88 Game Warden positions from range 20 to range 22; 4 Game Warden Investigator positions from range 22 to range 24; 5 Game Warden Lieutenant positions from range 27 to range 29; 2 Game Warden Pilot positions from range 24 to range 26; one Game Warden Pilot Supervisor position from range 26 to range 28; 15 Game Warden Sergeant positions from range 24 to range 27; and 7 Game Warden Specialist positions from range 22 to range 24. This initiative also provides funding for related All Other costs. Position details are on file with the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,182	\$3,288
All Other	\$23	\$24
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,205</b>	<b>\$3,312</b>

<b>WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.308</b>	<b>0.308</b>
<b>Personal Services</b>	<b>\$69,139</b>	<b>\$74,312</b>
<b>All Other</b>	<b>\$43,611</b>	<b>\$43,599</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$112,750</b>	<b>\$117,911</b>

#### **Whitewater Rafting Fund 0533**

2025 Public Law 2 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$18,404	\$18,404
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>

<b>WHITEWATER RAFTING FUND 0533</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$18,404</b>	<b>\$18,404</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<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>General Fund Total</b>	<b>\$47,735,663</b>	<b>\$49,142,829</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>73.000</b>	<b>73.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.588</b>	<b>2.588</b>
<b>Personal Services</b>	<b>\$8,972,388</b>	<b>\$9,520,840</b>
<b>All Other</b>	<b>\$7,345,528</b>	<b>\$7,322,735</b>
<b>Capital Expenditures</b>	<b>\$4,703,365</b>	<b>\$4,561,490</b>
<b>Federal Expenditures Fund Total</b>	<b>\$21,021,281</b>	<b>\$21,405,065</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>28.000</b>	<b>28.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.308</b>	<b>0.308</b>
<b>Personal Services</b>	<b>\$3,659,784</b>	<b>\$3,890,090</b>
<b>All Other</b>	<b>\$7,331,013</b>	<b>\$7,333,762</b>
<b>Capital Expenditures</b>	<b>\$2,986,125</b>	<b>\$1,635,500</b>
<b>Other Special Revenue Funds Total</b>	<b>\$13,976,922</b>	<b>\$12,859,352</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>321.000</b>	<b>321.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>6.127</b>	<b>6.127</b>
<b>Personal Services</b>	<b>\$44,373,789</b>	<b>\$46,855,542</b>
<b>All Other</b>	<b>\$33,475,752</b>	<b>\$33,320,009</b>
<b>Capital Expenditures</b>	<b>\$8,084,325</b>	<b>\$6,431,695</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$85,933,866</b>	<b>\$86,607,246</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$166,201	\$168,749
All Other	\$1,088,957	\$1,088,957
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,255,158</b>	<b>\$1,257,706</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,631,529	\$4,730,645
All Other	\$3,107,393	\$3,107,393
Capital Expenditures	\$950,000	\$950,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,688,922</b>	<b>\$8,788,038</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>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$16,126	\$16,140
All Other	\$150	\$150
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,276</b>	<b>\$16,290</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.

GENERAL FUND	2025-26	2026-27
Personal Services	\$12,923	\$12,927
GENERAL FUND TOTAL	\$12,923	\$12,927

**Courts - Supreme, Superior and District 0063**

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Process Auditor position to a Data and Process Analyst position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$11,075	\$11,075
GENERAL FUND TOTAL	\$11,075	\$11,075

**Courts - Supreme, Superior and District 0063**

2025 Public Law 2 Part A 39

Initiative: Provides funding for the approved reorganization of one Court Management Analyst position to a Senior Court Management Analyst position.

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,079	\$10,082
GENERAL FUND TOTAL	\$10,079	\$10,082

**Courts - Supreme, Superior and District 0063**

2025 Public Law 2 Part H 3

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

GENERAL FUND	2025-26	2026-27
Personal Services	(\$2,100,122)	(\$2,140,911)
GENERAL FUND TOTAL	(\$2,100,122)	(\$2,140,911)

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for the purchase of supplies and equipment for security staff.

GENERAL FUND	2025-26	2026-27
All Other	\$191,759	\$75,814
GENERAL FUND TOTAL	\$191,759	\$75,814

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for contracted audio and visual support.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$125,000	\$150,000
GENERAL FUND TOTAL	\$125,000	\$150,000

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding to upgrade courtrooms with video bar conferencing technology.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$210,000	\$50,000
GENERAL FUND TOTAL	\$210,000	\$50,000

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for contracted recording software support services.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$165,500	\$165,500
GENERAL FUND TOTAL	\$165,500	\$165,500

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for recording software upgrades.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$129,000	\$129,000
GENERAL FUND TOTAL	\$129,000	\$129,000

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding to replace analog sound mixers with digital sound processor equipment.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$525,000	\$525,000
GENERAL FUND TOTAL	\$525,000	\$525,000

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for cloud services and ransomware protection.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,200	\$100,200
GENERAL FUND TOTAL	\$100,200	\$100,200

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides one-time funding for contracted technical account management services.

<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>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>

**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 &amp; 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
<b>GENERAL FUND TOTAL</b>	<b>\$1,838,125</b>	<b>\$1,838,125</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$988,852)	(\$988,525)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$988,852)</b>	<b>(\$988,525)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Continues one limited-period Staff Accountant position, previously continued by Public Law 2023, chapter 643, through June 12, 2027 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$122,424	\$128,497

All Other	\$2,348	\$2,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,772	\$130,902

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for courthouse facility improvements to comply with the 2010 ADA Standards for Accessible Design from the United States Department of Justice.

<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

**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

**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: Reduces allocation to reflect a decrease in funding transferred from the Department of Health and Human Services for the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$344,800)	(\$344,800)
FEDERAL EXPENDITURES FUND TOTAL	(\$344,800)	(\$344,800)

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of contracted marshal services in Lincoln and Somerset counties.

<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>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$62,598</b>	<b>\$62,598</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$490,000</b>	<b>\$490,000</b>

**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>

**FEDERAL EXPENDITURES FUND**

	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$125,881	\$126,981

All Other	\$1,169	\$1,180
FEDERAL EXPENDITURES FUND TOTAL	\$127,050	\$128,161

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Continues 5 limited-period Law Clerk positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$254,402	\$263,700
GENERAL FUND TOTAL	\$254,402	\$263,700
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$381,588	\$395,535
All Other	\$3,545	\$3,675
OTHER SPECIAL REVENUE FUNDS TOTAL	\$385,133	\$399,210

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$197,820	\$200,914
All Other	\$1,838	\$1,866
OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,658	\$202,780

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Continues one limited-period Assistant Clerk position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$100,198	\$104,567
All Other	\$931	\$971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,129	\$105,538

**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Provides funding for the increased cost of legal research.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$40,961	\$40,961
GENERAL FUND TOTAL	\$40,961	\$40,961



**Courts - Supreme, Superior and District 0063**

2025 Public Law 388 Part A 22

Initiative: Continues 2 limited-period Assistant Clerk positions, previously continued by Public Law 2023, chapter 17, through June 12, 2027.

<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>
<b>FEDERAL EXPENDITURES 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	\$292,082	\$295,730
All Other	\$745,326	\$745,337
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,037,408</b>	<b>\$1,041,067</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
Personal Services	\$5,449,685	\$5,576,298
All Other	\$2,127,353	\$2,127,935
Capital Expenditures	\$950,000	\$950,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,527,038</b>	<b>\$8,654,233</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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,836,355	\$7,841,837
<b>GENERAL FUND TOTAL</b>	<b>\$2,836,355</b>	<b>\$7,841,837</b>

**JUDICIAL - DEBT SERVICE Z097****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$18,880,282	\$23,885,764
<b>GENERAL FUND TOTAL</b>	<b>\$18,880,282</b>	<b>\$23,885,764</b>

**Maine Civil Legal Services Fund Z367**

2025 Public Law 2 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,300,000	\$1,300,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,500,346	\$2,500,346
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,500,346</b>	<b>\$2,500,346</b>

**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.

<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 CIVIL LEGAL SERVICES FUND Z367****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,300,000	\$1,300,000
<b>GENERAL FUND TOTAL</b>	<b>\$4,300,000</b>	<b>\$1,300,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,500,346	\$2,500,346
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,500,346</b>	<b>\$2,500,346</b>

**JUDICIAL DEPARTMENT  
DEPARTMENT TOTALS**

<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	\$58,167,126	\$58,671,456
<b>General Fund Total</b>	<b>\$128,198,670</b>	<b>\$130,328,688</b>
<b>Federal Expenditures 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	\$292,082	\$295,730
All Other	\$745,326	\$745,337
<b>Federal Expenditures Fund Total</b>	<b>\$1,037,408</b>	<b>\$1,041,067</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
Personal Services	\$5,449,685	\$5,576,298
All Other	\$4,627,699	\$4,628,281
Capital Expenditures	\$950,000	\$950,000
<b>Other Special Revenue Funds Total</b>	<b>\$11,027,384</b>	<b>\$11,154,579</b>

**JUDICIAL DEPARTMENT  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>622.000</b>	<b>622.000</b>
Personal Services	\$75,773,311	\$77,529,260
All Other	\$63,540,151	\$64,045,074
Capital Expenditures	\$950,000	\$950,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$140,263,462</b>	<b>\$142,524,334</b>

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

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	\$133,679	\$140,619
All Other	\$28,270	\$28,270
<b>GENERAL FUND TOTAL</b>	<b>\$161,949</b>	<b>\$168,889</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,245	\$159,666
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$218,833	\$228,254
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,245	\$159,666
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$218,833	\$228,254
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

**Administration - Labor 0030**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,570,343	\$1,648,884
All Other	\$3,453,477	\$3,453,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,023,820	\$5,102,361

**Administration - Labor 0030**

2025 Public Law 2 Part A 40

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$168,424	\$186,004
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$168,424</b>	<b>\$186,004</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$42,743	\$42,743
<b>GENERAL FUND TOTAL</b>	<b>\$42,743</b>	<b>\$42,743</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$539,415	\$539,415
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$539,415</b>	<b>\$539,415</b>

**Administration - Labor 0030**

2025 Public Law 388 Part A 23

Initiative: Transfers 11 Hearings Examiner positions, one Public Service Manager I position and one Public Service Manager II position from the Employment Security Services program, Federal Expenditures Fund to the Administration - Labor program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,591,301	\$1,685,699
All Other	\$111,906	\$114,163
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,703,207</b>	<b>\$1,799,862</b>

**Administration - Labor 0030**

2025 Public Law 388 Part A 23

Initiative: Establishes 4 Hearings Officer positions effective January 1, 2026 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$235,132	\$507,020
All Other	\$28,350	\$34,848
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$263,482</b>	<b>\$541,868</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$793	\$821
<b>GENERAL FUND TOTAL</b>	<b>\$793</b>	<b>\$821</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,476	\$9,859
All Other	\$226	\$236
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,702</b>	<b>\$10,095</b>

<b>ADMINISTRATION - LABOR 0030</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	\$496,481	\$531,249
All Other	\$270,374	\$270,374
<b>GENERAL FUND TOTAL</b>	<b>\$766,855</b>	<b>\$801,623</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>28.000</b>	<b>28.000</b>
Personal Services	\$3,406,252	\$3,851,462
All Other	\$4,301,798	\$4,328,143
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,708,050</b>	<b>\$8,179,605</b>

**Blind and Visually Impaired - Division for the 0126**

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	17.000	17.000
Personal Services	\$1,289,657	\$1,371,129
All Other	\$3,259,508	\$3,259,508
<b>GENERAL FUND TOTAL</b>	<b>\$4,549,165</b>	<b>\$4,630,637</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,292,668	\$2,441,815
All Other	\$2,325,337	\$2,325,337
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,618,005</b>	<b>\$4,767,152</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$217,044	\$217,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$217,044</b>	<b>\$217,044</b>

**Blind and Visually Impaired - Division for the 0126**

2025 Public Law 388 Part A 23

Initiative: Establishes 3 limited-period Assistive Technology Specialist positions and provides funding for related All Other costs. These positions end on June 19, 2027.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$317,913	\$342,696
All Other	\$30,837	\$31,433
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$348,750</b>	<b>\$374,129</b>

**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.

<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>

<b>BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126</b>		
<b>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	\$1,289,657	\$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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$2,610,581	\$2,784,511
All Other	\$2,356,174	\$2,356,770
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,966,755</b>	<b>\$5,141,281</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$217,044	\$217,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$217,044</b>	<b>\$217,044</b>



**Employment Security Services 0245**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
Personal Services	\$19,040,679	\$20,305,648
All Other	\$15,967,011	\$15,967,011
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$35,007,690</b>	<b>\$36,272,659</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,118,275	\$1,191,705
All Other	\$8,663,531	\$8,663,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,781,806</b>	<b>\$9,855,236</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,973,622	\$1,973,622
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$1,973,622</b>	<b>\$1,973,622</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000,000	\$250,000,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>

**Employment Security Services 0245**

2025 Public Law 2 Part A 40

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$16,824	\$0
All Other	(\$16,824)	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Employment Security Services 0245**

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$6,596	\$8,301
All Other	(\$6,596)	(\$8,301)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Employment Security Services 0245**

2025 Public Law 388 Part A 23

Initiative: Reduces funding in the Trade Allowances Federal Expenditures Fund account to align allocation with available resources.

**FEDERAL EXPENDITURES FUND**

	2025-26	2026-27
All Other	(\$3,993,260)	(\$3,993,260)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$3,993,260)</b>	<b>(\$3,993,260)</b>

**Employment Security Services 0245**

2025 Public Law 388 Part A 23

Initiative: Transfers 11 Hearings Examiner positions, one Public Service Manager I position and one Public Service Manager II position from the Employment Security Services program, Federal Expenditures Fund to the Administration - Labor program, Other Special Revenue Funds.

**FEDERAL EXPENDITURES FUND**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	(\$1,591,301)	(\$1,685,699)
All Other	(\$16,059)	(\$17,017)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,607,360)</b>	<b>(\$1,702,716)</b>

**Employment Security Services 0245**

2025 Public Law 388 Part A 23

Initiative: Provides funding to align allocation with anticipated revenues in the Special Administrative Account Other Special Revenue Funds account.

**OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	\$252,500	\$252,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,500</b>	<b>\$252,500</b>

**Employment Security Services 0245**

2025 Public Law 388 Part A 23

Initiative: Provides funding to align allocation with anticipated revenues in the Unemployment Program Administrative Fund Other Special Revenue Funds account.

**OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	\$2,525,000	\$2,525,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,525,000</b>	<b>\$2,525,000</b>

**Employment Security Services 0245**

2025 Public Law 388 Part A 23

Initiative: Provides funding for the approved reorganization of 2 Secretary Legal positions to Secretary Associate Legal positions.

**OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
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Personal Services	\$7,700	\$8,553
All Other	\$77	\$85
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,777</u>	<u>\$8,638</u>

**EMPLOYMENT SECURITY SERVICES 0245**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	177.000	177.000
Personal Services	\$17,472,798	\$18,628,250
All Other	\$11,934,272	\$11,948,433
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u><b>\$29,407,070</b></u>	<u><b>\$30,576,683</b></u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,125,975	\$1,200,258
All Other	\$11,441,108	\$11,441,116
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u><b>\$12,567,083</b></u>	<u><b>\$12,641,374</b></u>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,973,622	\$1,973,622
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u><b>\$1,973,622</b></u>	<u><b>\$1,973,622</b></u>
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000,000	\$250,000,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<u><b>\$250,000,000</b></u>	<u><b>\$250,000,000</b></u>

**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>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$606,848	\$650,019
All Other	\$167,677	\$167,677
<b>GENERAL FUND TOTAL</b>	<u><b>\$774,525</b></u>	<u><b>\$817,696</b></u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	92.500	92.500
Personal Services	\$8,454,271	\$9,037,888
All Other	\$15,577,318	\$15,577,318
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u><b>\$24,031,589</b></u>	<u><b>\$24,615,206</b></u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$648,768	\$687,779
All Other	\$707,300	\$707,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,356,068	\$1,395,079

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,455,232	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,455,232	\$1,455,232

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$883,706	\$940,225
All Other	\$6,552,554	\$6,552,554
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$7,436,260	\$7,492,779

#### Employment Services Activity 0852

2025 Public Law 388 Part A 23

Initiative: Establishes baseline allocation in the Employment Services - Jobs and Recovery Support Other Special Revenue Funds account.

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

#### Employment Services Activity 0852

2025 Public Law 388 Part A 23

Initiative: Provides funding to increase the hours of one CareerCenter Consultant position from 27 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$58,889	\$62,719
All Other	\$1,883	\$2,006
FEDERAL EXPENDITURES FUND TOTAL	\$60,772	\$64,725

#### Employment Services Activity 0852

2025 Public Law 388 Part A 23

Initiative: Reduces allocation in the Direct Delivery Services Other Special Revenue Funds account to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$14,706)	(\$14,706)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,706)	(\$14,706)

**Employment Services Activity 0852**

2025 Public Law 388 Part A 23

Initiative: Establishes baseline allocation in the Targeted Workforce Investment program.

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

<b>EMPLOYMENT SERVICES ACTIVITY 0852 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	\$606,848	\$650,019
All Other	\$167,677	\$167,677
<b>GENERAL FUND TOTAL</b>	<b>\$774,525</b>	<b>\$817,696</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>93.000</b>	<b>93.000</b>
Personal Services	\$8,513,160	\$9,100,607
All Other	\$15,579,701	\$15,579,824
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$24,092,861</b>	<b>\$24,680,431</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$648,768	\$687,779
All Other	\$693,594	\$693,594
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,342,362</b>	<b>\$1,381,373</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,455,232	\$1,455,232
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,455,232</b>	<b>\$1,455,232</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP 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	\$883,706	\$940,225
All Other	\$6,552,554	\$6,552,554
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$7,436,260</b>	<b>\$7,492,779</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>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,477</b>	<b>\$140,477</b>

<b>LABOR RELATIONS BOARD 0160</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,477</b>	<b>\$140,477</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>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$381,373	\$409,470
All Other	\$575,000	\$575,000
<b>GENERAL FUND TOTAL</b>	<b>\$956,373</b>	<b>\$984,470</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$442,929	\$472,487
All Other	\$1,701,076	\$1,701,076
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,144,005</b>	<b>\$2,173,563</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$89,643	\$15,763
All Other	\$9,500	\$9,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,143</b>	<b>\$25,263</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>
Personal Services	\$381,373	\$409,470
All Other	\$575,000	\$575,000
<b>GENERAL FUND TOTAL</b>	<b>\$956,373</b>	<b>\$984,470</b>
<b>FEDERAL EXPENDITURES 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	\$442,929	\$472,487
All Other	\$1,701,076	\$1,701,076
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,144,005</b>	<b>\$2,173,563</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$89,643	\$15,763
All Other	\$9,500	\$9,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,143</b>	<b>\$25,263</b>

**Paid Family and Medical Leave Insurance Fund Z383**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE 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	\$3,245,944	\$3,446,802
All Other	\$10,015,000	\$10,015,000
<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL</b>	<b>\$13,260,944</b>	<b>\$13,461,802</b>

**Paid Family and Medical Leave Insurance Fund Z383**

2025 Public Law 2 Part A 40

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

<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$440,344	\$84,059
<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL</b>	<b>\$440,344</b>	<b>\$84,059</b>

**Paid Family and Medical Leave Insurance Fund Z383**

2025 Public Law 388 Part A 23

Initiative: Provides funding to increase the hours of one Office Associate II position from 73 hours to 80 hours biweekly.  
This initiative also provides funding for related All Other costs.

<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$6,944	\$6,493
All Other	\$152	\$143
<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL</b>	<b>\$7,096</b>	<b>\$6,636</b>

**Paid Family and Medical Leave Insurance Fund Z383**

2025 Public Law 388 Part A 23

Initiative: Establishes 3 Labor and Safety Inspector positions effective January 1, 2026 and provides funding for related  
All Other costs.

<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$148,152	\$319,119
All Other	\$29,430	\$33,206
<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL</b>	<b>\$177,582</b>	<b>\$352,325</b>

**PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383  
PROGRAM SUMMARY**

<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>34.000</b>	<b>34.000</b>
<b>Personal Services</b>	<b>\$3,401,040</b>	<b>\$3,772,414</b>
<b>All Other</b>	<b>\$10,484,926</b>	<b>\$10,132,408</b>
<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL</b>	<b>\$13,885,966</b>	<b>\$13,904,822</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>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,536,793	\$1,633,440
All Other	\$407,346	\$407,346
<b>GENERAL FUND TOTAL</b>	<b>\$1,944,139</b>	<b>\$2,040,786</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,481,636	\$1,574,279
All Other	\$135,292	\$135,292



FEDERAL EXPENDITURES FUND TOTAL	\$1,616,928	\$1,709,571
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#### Regulation and Enforcement 0159

2025 Public Law 388 Part A 23

Initiative: Provides funding for appeal hearings on wage and hour violation decisions.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

#### 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
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

#### 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
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<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
<b>GENERAL FUND TOTAL</b>	<b>\$2,094,139</b>	<b>\$2,190,786</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,481,636	\$1,574,279
All Other	\$135,292	\$135,292
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,616,928</b>	<b>\$1,709,571</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$5,375,742</b>	<b>\$5,507,865</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
Personal Services	\$9,651,072	\$10,317,834
All Other	\$9,611,495	\$9,611,495
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,262,567</b>	<b>\$19,929,329</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$98,646	\$105,640
All Other	\$391,109	\$391,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$489,755</b>	<b>\$496,749</b>

**Rehabilitation Services 0799**

2025 Public Law 388 Part A 23

Initiative: Provides funding for increased costs and demand for assistive technology for individuals who are deaf or hard of hearing.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$142,479	\$142,479
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$142,479</b>	<b>\$142,479</b>

**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>
All Other	\$107,000	\$107,000
<b>GENERAL FUND TOTAL</b>	<b>\$107,000</b>	<b>\$107,000</b>

**Rehabilitation Services 0799**

2025 Public Law 388 Part A 23

Initiative: Reallocates the cost of 3 Rehabilitation Counselor II positions from 67% Federal Expenditures Fund and 33% Other Special Revenue Funds to 100% Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	\$98,646	\$105,640
All Other	\$993	\$1,064
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$99,639</b>	<b>\$106,704</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$98,646)	(\$105,640)
All Other	(\$993)	(\$1,064)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$99,639)</b>	<b>(\$106,704)</b>

**Rehabilitation Services 0799**

2025 Public Law 388 Part A 23

Initiative: Continues one limited-period Rehabilitation Services Manager position and one limited-period Rehabilitation Counselor I position previously continued by Public Law 2023, chapter 643 and provides one-time funding for related All Other costs. These positions end June 19, 2027.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$203,941	\$220,153
All Other	\$1,243,279	\$1,243,443
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,447,220</b>	<b>\$1,463,596</b>

**Rehabilitation Services 0799**

2025 Public Law 388 Part A 23

Initiative: Continues 2 limited-period Rehabilitation Assistant positions, previously established by Public Law 2023, chapter 412, through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$153,354	\$164,060
All Other	\$1,530	\$1,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$154,884</b>	<b>\$165,697</b>

**REHABILITATION SERVICES 0799****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>\$2,005,796</b>	<b>\$2,137,919</b>
<b>All Other</b>	<b>\$3,476,946</b>	<b>\$3,476,946</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,482,742</b>	<b>\$5,614,865</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>98.000</b>	<b>98.000</b>
<b>Personal Services</b>	<b>\$10,107,013</b>	<b>\$10,807,687</b>
<b>All Other</b>	<b>\$10,857,297</b>	<b>\$10,857,639</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,964,310</b>	<b>\$21,665,326</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$532,595</b>	<b>\$532,524</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$532,595</b>	<b>\$532,524</b>

**Safety Education and Training Programs 0161**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
<b>Personal Services</b>	<b>\$1,458,664</b>	<b>\$1,546,833</b>
<b>All Other</b>	<b>\$984,782</b>	<b>\$984,782</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,443,446</b>	<b>\$2,531,615</b>

**Safety Education and Training Programs 0161**

2025 Public Law 2 Part A 40

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$100,395</b>	<b>\$99,560</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,395</b>	<b>\$99,560</b>

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
<b>Personal Services</b>	<b>\$1,458,664</b>	<b>\$1,546,833</b>
<b>All Other</b>	<b>\$1,085,177</b>	<b>\$1,084,342</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,543,841</b>	<b>\$2,631,175</b>

**State Workforce Investment Board Z158**

2025 Public Law 2 Part A 40

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES 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>\$467,528</b>	<b>\$494,184</b>
<b>All Other</b>	<b>\$53,163</b>	<b>\$53,163</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$520,691</b>	<b>\$547,347</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**STATE WORKFORCE INVESTMENT BOARD Z158**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES 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>\$467,528</b>	<b>\$494,184</b>
<b>All Other</b>	<b>\$53,163</b>	<b>\$53,163</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$520,691</b>	<b>\$547,347</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Workforce Research Z164**

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>
<b>Personal Services</b>	<b>\$347,107</b>	<b>\$368,117</b>

All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$559,659	\$580,669
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,749,849	\$1,857,356
All Other	\$1,032,270	\$1,032,270
FEDERAL EXPENDITURES FUND TOTAL	\$2,782,119	\$2,889,626
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,118	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$33,118	\$33,118

#### Workforce Research Z164

2025 Public Law 388 Part A 23

Initiative: Establishes one Workforce Data Analyst position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,643	\$96,005
All Other	\$7,550	\$7,550
GENERAL FUND TOTAL	\$97,193	\$103,555

#### Workforce Research Z164

2025 Public Law 388 Part A 23

Initiative: Reduces allocation in the Workforce Research Special Projects Other Special Revenue Funds account to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$49,379)	(\$49,379)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$49,379)	(\$49,379)

#### Workforce Research Z164

2025 Public Law 388 Part A 23

Initiative: Provides funding for the approved reorganization of one Statistical Program Supervisor position to a Principal Economic Research Analyst position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$20,329	\$22,722
All Other	\$295	\$329
FEDERAL EXPENDITURES FUND TOTAL	\$20,624	\$23,051

**WORKFORCE RESEARCH Z164  
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>\$436,750</b>	<b>\$464,122</b>
<b>All Other</b>	<b>\$220,102</b>	<b>\$220,102</b>
<b>GENERAL FUND TOTAL</b>	<b>\$656,852</b>	<b>\$684,224</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.500</b>	<b>15.500</b>
<b>Personal Services</b>	<b>\$1,770,178</b>	<b>\$1,880,078</b>
<b>All Other</b>	<b>\$1,032,565</b>	<b>\$1,032,599</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,802,743</b>	<b>\$2,912,677</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$33,118</b>	<b>\$33,118</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$33,118</b>	<b>\$33,118</b>

**LABOR, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</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>General Fund Total</b>	<b>\$16,191,937</b>	<b>\$16,668,842</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>420.500</b>	<b>420.500</b>
Personal Services	\$43,016,068	\$45,901,749
All Other	\$43,718,128	\$43,733,384
<b>Federal Expenditures Fund Total</b>	<b>\$86,734,196</b>	<b>\$89,635,133</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>57.000</b>	<b>57.000</b>
Personal Services	\$6,824,302	\$7,397,095
All Other	\$18,734,293	\$18,759,740
<b>Other Special Revenue Funds Total</b>	<b>\$25,558,595</b>	<b>\$26,156,835</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,488,350	\$1,488,350
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$1,488,350</b>	<b>\$1,488,350</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,973,622	\$1,973,622
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$1,973,622</b>	<b>\$1,973,622</b>
<b>Paid Family and Medical Leave Insurance Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>34.000</b>	<b>34.000</b>
Personal Services	\$3,401,040	\$3,772,414
All Other	\$10,484,926	\$10,132,408
<b>Paid Family and Medical Leave Insurance Fund Total</b>	<b>\$13,885,966</b>	<b>\$13,904,822</b>
<b>Employment Security Trust Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000,000	\$250,000,000
<b>Employment Security Trust Fund Total</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>
<b>Competitive Skills Scholarship 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	\$883,706	\$940,225
All Other	\$6,552,554	\$6,552,554
<b>Competitive Skills Scholarship Fund Total</b>	<b>\$7,436,260</b>	<b>\$7,492,779</b>



<b>LABOR, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>589.000</b>	<b>589.000</b>
<b>Personal Services</b>	<b>\$61,478,369</b>	<b>\$65,841,641</b>
<b>All Other</b>	<b>\$341,790,557</b>	<b>\$341,478,742</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$403,268,926</b>	<b>\$407,320,383</b>

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### 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>
<b>Personal Services</b>	<b>\$1,622,246</b>	<b>\$1,744,293</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<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>
<b>Personal Services</b>	<b>\$1,622,246</b>	<b>\$1,744,293</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,979,003</b>	<b>\$2,101,050</b>

## LAW AND LEGISLATIVE REFERENCE LIBRARY DEPARTMENT TOTALS

<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>
<b>Personal Services</b>	<b>\$1,622,246</b>	<b>\$1,744,293</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<b>General Fund Total</b>	<b>\$1,979,003</b>	<b>\$2,101,050</b>

**LAW AND LEGISLATIVE REFERENCE LIBRARY****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****12.500****12.500****Personal Services****\$1,622,246****\$1,744,293****All Other****\$356,757****\$356,757****DEPARTMENT TOTAL - ALL FUNDS****\$1,979,003****\$2,101,050****LEGISLATURE****Citizen Trade Policy Commission Z173**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

**GENERAL FUND****2025-26****2026-27****Personal Services****\$1,320****\$1,320****All Other****\$12,800****\$12,800****GENERAL FUND TOTAL****\$14,120****\$14,120****CITIZEN TRADE POLICY COMMISSION Z173****PROGRAM SUMMARY****GENERAL FUND****2025-26****2026-27****Personal Services****\$1,320****\$1,320****All Other****\$12,800****\$12,800****GENERAL FUND TOTAL****\$14,120****\$14,120****Interstate Cooperation - Commission on 0053**

2025 Public Law 2 Part A 42

Initiative: BASELINE BUDGET

**GENERAL FUND****2025-26****2026-27****All Other****\$209,557****\$209,557****GENERAL FUND TOTAL****\$209,557****\$209,557****INTERSTATE COOPERATION - COMMISSION ON 0053****PROGRAM SUMMARY****GENERAL FUND****2025-26****2026-27****All Other****\$209,557****\$209,557****GENERAL FUND TOTAL****\$209,557****\$209,557**

**Legislature 0081**

2025 Public Law 9 Part A 3

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,575	\$3,575
All Other	\$4,550	\$4,550
<b>HIGHWAY FUND TOTAL</b>	<b>\$8,125</b>	<b>\$8,125</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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Legislature 0081**

2025 Public Law 9 Part A 3

Initiative: Reduces funding to remove the baseline budget that is no longer needed.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$3,575)	(\$3,575)
All Other	(\$4,550)	(\$4,550)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$8,125)</b>	<b>(\$8,125)</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>
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</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>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
Personal Services	\$3,725	\$3,725
All Other	\$18,471	\$18,471
<b>GENERAL FUND TOTAL</b>	<b>\$22,196</b>	<b>\$22,196</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>
All Other	(\$4,500)	(\$4,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,500)</b>	<b>(\$4,500)</b>

<b>STUDY COMMISSIONS - FUNDING 0444</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,725	\$3,725
All Other	\$13,971	\$13,971
<b>GENERAL FUND TOTAL</b>	<b>\$17,696</b>	<b>\$17,696</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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****DEPARTMENT TOTALS**

<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>\$33,422,360</b>	<b>\$36,483,339</b>
<b>All Other</b>	<b>\$5,854,522</b>	<b>\$5,827,401</b>
<b>General Fund Total</b>	<b>\$39,276,882</b>	<b>\$42,310,740</b>
<b>Highway Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>Highway Fund Total</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$11,000</b>	<b>\$11,000</b>

**LEGISLATURE****DEPARTMENT TOTALS - ALL FUNDS**

	<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>\$5,865,522</b>	<b>\$5,838,401</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$39,287,882</b>	<b>\$42,321,740</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>

Personal Services	\$195,518	\$203,394
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$281,456	\$289,332

**ADMINISTRATION - LIBRARY 0215**  
**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	\$195,518	\$203,394
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$281,456	\$289,332

**Blind and Visually Impaired News Access Fund Z275**

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

**BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

**Imagination Library of Maine Program Z338**

2025 Public Law 388 Part A 25

Initiative: Provides funding for the ongoing costs associated with the Imagination Library of Maine Program.

<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

**Imagination Library of Maine Program Z338**

2025 Public Law 388 Part A 25

Initiative: Provides funding for the Imagination Library of Maine Fund Other Special Revenue Funds account.

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



**IMAGINATION LIBRARY OF MAINE PROGRAM Z338****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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Public Library Fund Z144**

2025 Public Law 2 Part A 43

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,000	\$52,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,000</b>	<b>\$52,000</b>

**MAINE PUBLIC LIBRARY FUND Z144****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,000	\$52,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,000</b>	<b>\$52,000</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>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,163,170	\$1,223,292
All Other	\$569,790	\$569,790
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,732,960</b>	<b>\$1,793,082</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

#### Maine State Library 0217

2025 Resolve 117

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for the cost of contracting with an outside facilitator with experience in leading community and library discussions and to reimburse working group members for mileage.

<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

#### Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for anticipated increases in Federal Expenditures Fund amounts available in the Maine State Library.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$130,797	\$130,797
FEDERAL EXPENDITURES FUND TOTAL	\$130,797	\$130,797

#### Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Reduces funding in the Maine State Library's Private Support Other Special Revenue Funds account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$167,905)	(\$167,905)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$167,905)	(\$167,905)

#### Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the Maine State Library's Reading Round-Up Conference Other Special Revenue Funds account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,400	\$10,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,400	\$10,400

#### Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the Maine State Library's Talking Books Other Special Revenue Funds account.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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#### Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Reallocates 10% of one Librarian-Specialized Services position between Federal Expenditures Fund accounts and provides funding for operational needs in the Read World, Real Science project funded by the National Aeronautics and Space Administration.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$11,915	\$11,915
All Other	\$34,465	\$34,465
FEDERAL EXPENDITURES FUND TOTAL	\$46,380	\$46,380

#### Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the Maine State Library's Collections Preservation Other Special Revenue Funds account.

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

#### Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Continues one limited-period Librarian-Specialized Services position established through Public Law 2021, chapter 635 and provides funding for related All Other costs. This position ends on June 19, 2027.

<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

#### Maine State Library 0217

2025 Public Law 388 Part A 25

Initiative: Provides funding for the approved reclassification of one Librarian III position to a Librarian Specialized Services position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	\$24,058	\$7,523
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$24,058</b>	<b>\$7,523</b>

<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>
<b>Personal Services</b>	<b>\$3,242,742</b>	<b>\$3,412,991</b>
<b>All Other</b>	<b>\$1,411,580</b>	<b>\$1,411,580</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,654,322</b>	<b>\$4,824,571</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$1,199,143</b>	<b>\$1,242,730</b>
<b>All Other</b>	<b>\$735,052</b>	<b>\$735,052</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,934,195</b>	<b>\$1,977,782</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$563,472</b>	<b>\$563,472</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$563,472</b>	<b>\$563,472</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$242,786</b>	<b>\$242,786</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$12,957</b>	<b>\$12,957</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$46,018</b>	<b>\$55,577</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

<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
<b>GENERAL FUND TOTAL</b>	<b>\$336,761</b>	<b>\$346,320</b>

**LIBRARY, MAINE STATE****DEPARTMENT TOTALS**

<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	\$3,438,260	\$3,616,385
All Other	\$1,934,279	\$1,943,838
<b>General Fund Total</b>	<b>\$5,372,539</b>	<b>\$5,560,223</b>
<b>Federal Expenditures 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	\$1,199,143	\$1,242,730
All Other	\$735,052	\$735,052
<b>Federal Expenditures Fund Total</b>	<b>\$1,934,195</b>	<b>\$1,977,782</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$655,972	\$655,972
<b>Other Special Revenue Funds Total</b>	<b>\$655,972</b>	<b>\$655,972</b>

**LIBRARY, MAINE STATE****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>42.000</b>	<b>42.000</b>
Personal Services	\$4,637,403	\$4,859,115
All Other	\$3,325,303	\$3,334,862
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$7,962,706</b>	<b>\$8,193,977</b>

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL****Maine Children's Cabinet Early Childhood Advisory Council Z282**

2025 Public Law 2 Part A 44

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282  
PROGRAM SUMMARY**

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

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL  
DEPARTMENT TOTALS**

<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Federal Expenditures Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Other Special Revenue Funds Total</b>	<b>\$500</b>	<b>\$500</b>

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL  
DEPARTMENT TOTALS - ALL FUNDS**

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

**MAINE LOBSTER MARKETING COLLABORATIVE**

**Lobster Promotion Fund 0701**

2025 Public Law 2 Part A 45

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,686,000	\$2,686,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,686,000</b>	<b>\$2,686,000</b>

**LOBSTER PROMOTION FUND 0701**  
**PROGRAM SUMMARY**

	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$2,686,000	\$2,686,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,686,000</u>	<u>\$2,686,000</u>

**MAINE LOBSTER MARKETING COLLABORATIVE**  
**DEPARTMENT TOTALS**

	2025-26	2026-27
<b>Other Special Revenue Funds</b>		
All Other	\$2,686,000	\$2,686,000
<b>Other Special Revenue Funds Total</b>	<u>\$2,686,000</u>	<u>\$2,686,000</u>

**MAINE LOBSTER MARKETING COLLABORATIVE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$2,686,000	\$2,686,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$2,686,000</u>	<u>\$2,686,000</u>

**MAINE OFFICE OF COMMUNITY AFFAIRS**

**Community Resilience Partnership Z412**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the community resilience partnership program from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

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

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

	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$5,000,500	\$5,000,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000,500</u>	<u>\$5,000,500</u>



**Community Resilience Partnership Z412**

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Service Coordinator II position from the GOPIF - Community Resilience Partnership program within the Executive Department to the Community Resilience Partnership program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Executive Department are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,690	\$162,304
<b>GENERAL FUND TOTAL</b>	<b>\$150,690</b>	<b>\$162,304</b>

<b>COMMUNITY RESILIENCE PARTNERSHIP Z412 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,690	\$162,304
All Other	\$3,003,660	\$3,003,660
<b>GENERAL FUND TOTAL</b>	<b>\$3,154,350</b>	<b>\$3,165,964</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000,500	\$5,000,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000,500</b>	<b>\$5,000,500</b>

**Division of Building Codes and Standards Z419**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the code enforcement program from the Division of Building Codes and Standards program within the Department of Public Safety to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding and partnership with communities across the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$60,109	\$60,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$60,109</b>	<b>\$60,109</b>

**Division of Building Codes and Standards Z419**

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Safety Inspector III position and one Office Associate II position from the Division of Building Codes and Standards program within the Department of Public Safety to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Public Safety are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,050	\$192,497
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$179,050</b>	<b>\$192,497</b>

<b>DIVISION OF BUILDING CODES AND STANDARDS Z419</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,050	\$192,497
All Other	\$60,109	\$60,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$239,159</b>	<b>\$252,606</b>

**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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,060,174	\$2,046,718
<b>GENERAL FUND TOTAL</b>	<b>\$2,060,174</b>	<b>\$2,046,718</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$327,180</b>	<b>\$340,636</b>

#### HOUSING OPPORTUNITY PROGRAM Z418 PROGRAM SUMMARY

<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
<b>GENERAL FUND TOTAL</b>	<b>\$2,387,354</b>	<b>\$2,387,354</b>

#### 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
<b>GENERAL FUND TOTAL</b>	<b>\$9,328</b>	<b>\$9,328</b>

#### 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>

**MAINE CLIMATE CORPS PROGRAM Z416**  
**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>\$105,489</b>	<b>\$113,731</b>
<b>All Other</b>	<b>\$9,328</b>	<b>\$9,328</b>
<b>GENERAL FUND TOTAL</b>	<b>\$114,817</b>	<b>\$123,059</b>

**Maine Coastal Program Z413**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the coastal zone management program from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same respective funds to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,097,473	\$1,097,508
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,097,473</b>	<b>\$1,097,508</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$150,500	\$150,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,500</b>	<b>\$150,500</b>

**Maine Coastal Program Z413**

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position, one Public Service Coordinator I position, one Public Service Manager II position and 2 Marine Resource Management Coordinator positions from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES 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	\$658,826	\$699,834
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$658,826</b>	<b>\$699,834</b>

**Maine Coastal Program Z413**

2025 Public Law 388 Part D 1

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$146,891	\$152,992
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$146,891</b>	<b>\$152,992</b>

#### **Maine Coastal Program Z413**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,787	\$13,052
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,787</b>	<b>\$13,052</b>

#### **Maine Coastal Program Z413**

2025 Public Law 388 Part D 1

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 30 to range 33.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$12,065	\$18,781
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,065</b>	<b>\$18,781</b>

<b>MAINE COASTAL PROGRAM Z413</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$817,782	\$871,607
All Other	\$1,110,260	\$1,110,560
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,928,042</b>	<b>\$1,982,167</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$150,500	\$150,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,500</b>	<b>\$150,500</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,269,136	\$2,269,136
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,269,136</b>	<b>\$2,269,136</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$194,282	\$194,282
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$194,282</b>	<b>\$194,282</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$515,761	\$543,772
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$515,761</b>	<b>\$543,772</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$26,975	\$29,106
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,975</b>	<b>\$29,106</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>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$496	\$571
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$496</b>	<b>\$571</b>

**MAINE COMMISSION FOR COMMUNITY SERVICE Z415**  
**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>\$143,222</b>	<b>\$154,551</b>
<b>All Other</b>	<b>\$53,276</b>	<b>\$53,276</b>
<b>GENERAL FUND TOTAL</b>	<b>\$196,498</b>	<b>\$207,827</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$543,232</b>	<b>\$573,449</b>
<b>All Other</b>	<b>\$2,269,136</b>	<b>\$2,269,136</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,812,368</b>	<b>\$2,842,585</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$194,282</b>	<b>\$194,282</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$194,282</b>	<b>\$194,282</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$49,909	\$49,909
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,909</b>	<b>\$49,909</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,284	\$134,251
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$126,284</b>	<b>\$134,251</b>

<b>MAINE FLOODPLAIN PROGRAM Z420</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	\$101,480	\$105,606
All Other	\$14,190	\$14,190
<b>GENERAL FUND TOTAL</b>	<b>\$115,670</b>	<b>\$119,796</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,284	\$134,251
All Other	\$49,909	\$49,909
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$176,193</b>	<b>\$184,160</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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

GENERAL FUND TOTAL	\$177,739	\$179,186
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

#### Maine Office of Community Affairs Z396

2025 Resolve 48

Initiative: Provides one-time funding to contract with a consultant to establish a set of building types that municipalities may adopt as preapproved building types in order to reduce the cost and time associated with processing building permit applications.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

#### Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

Initiative: Establishes one Secretary Specialist position and one Public Service Coordinator I position to provide administrative support for the Maine Office of Community Affairs and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,376	\$231,076
All Other	\$17,826	\$17,826
GENERAL FUND TOTAL	\$232,202	\$248,902

#### Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

Initiative: Continues 3 limited-period Public Service Manager II positions and one limited-period Public Service Executive II position, previously established by financial order, through January 1, 2030 to support activities under the National Oceanic and Atmospheric Administration climate resilience regional challenge grant and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$552,805	\$598,336
All Other	\$35,652	\$35,652
FEDERAL EXPENDITURES FUND TOTAL	\$588,457	\$633,988

#### Maine Office of Community Affairs Z396

2025 Public Law 388 Part D 1

Initiative: Provides funding for DICAP costs.

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

#### 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
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

<b>MAINE OFFICE OF COMMUNITY AFFAIRS Z396</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>\$380,115</b>	<b>\$398,262</b>
<b>All Other</b>	<b>\$49,826</b>	<b>\$49,826</b>
<b>GENERAL FUND TOTAL</b>	<b>\$429,941</b>	<b>\$448,088</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$552,805</b>	<b>\$598,336</b>
<b>All Other</b>	<b>\$36,152</b>	<b>\$36,152</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$588,957</b>	<b>\$634,488</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$201,000</b>	<b>\$1,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$201,000</b>	<b>\$1,000</b>

#### Maine Service Fellows Program Z417

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Commission for Community Service program, the Maine Climate Corps Prog - ME Commission for Comm Svc program and the Maine Service Fellows Program within the Department of Education to the Maine Commission for Community Service program, the Maine Climate Corps Program and the Maine Service Fellows Program within the Maine Office of Community Affairs, respectively, and within the same respective funds, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

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

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

#### **Maine Service Fellows Program Z417**

2025 Public Law 388 Part D 1

Initiative: Transfers one limited-period Volunteer Services Coordinator position from the Maine Service Fellows Program within the Department of Education to the Maine Service Fellows Program within the Maine Office of Community Affairs, within the same fund, to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Education are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$98,505	\$106,448
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$98,505</b>	<b>\$106,448</b>

#### **Maine Service Fellows Program Z417**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Maine Service Fellows Program within the Department of Education to the Maine Service Fellows Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$12,433	\$12,072
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,433</b>	<b>\$12,072</b>

<b>MAINE SERVICE FELLOWS PROGRAM Z417</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$98,505	\$106,448
All Other	\$12,933	\$12,572
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$111,438</b>	<b>\$119,020</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

#### **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
<b>GENERAL FUND TOTAL</b>	<b>\$179,789</b>	<b>\$179,789</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$577,978	\$577,978
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$577,978</b>	<b>\$577,978</b>

#### **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>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$267,518	\$281,947
<b>GENERAL FUND TOTAL</b>	<b>\$267,518</b>	<b>\$281,947</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,489	\$113,731
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$105,489</b>	<b>\$113,731</b>

#### **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	\$214,475	\$230,828
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#### **Municipal Planning Assistance Z414**

2025 Public Law 388 Part D 1

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,888	\$14,888
GENERAL FUND TOTAL	\$14,888	\$14,888

<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	\$676,670	\$707,452
<b>FEDERAL EXPENDITURES 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	\$577,978	\$577,978
FEDERAL EXPENDITURES FUND TOTAL	\$683,467	\$691,709

#### **Reimbursement - Municipal Housing Data Reporting N533**

2025 Public Law 495

Initiative: Provides ongoing funds to reimburse municipalities with 4,000 or more residents for the cost of preparing an annual report on certain housing data, including data on residential building permits, dwelling units permitted and demolished, certificates of occupancy or other approvals of housing units issued, as well as certain affordability data.

<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

<b>REIMBURSEMENT - MUNICIPAL HOUSING DATA REPORTING N533</b>		
<b>PROGRAM SUMMARY</b>		
<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

**State Resilience Fund N965**

2025 Public Law 33 Part C 0

Initiative: Establishes one Public Service Coordinator II position in the State Resilience Office to be the geospatial data science manager and provides allocation for related All Other costs, including data storage costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,255	\$151,265
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$190,255</b>	<b>\$201,265</b>

**State Resilience Fund N965**

2025 Public Law 33 Part C 0

Initiative: Provides one-time Other Special Revenue Funds allocation to the State Resilience Office to develop, as part of a so-called Flood-Ready Maine project, an inland, coastal and riverine hydrologic model, a new online community risk data hub of flood risk and other hazard information for public use and to update flood maps.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,750,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,750,000</b>	<b>\$0</b>

**State Resilience Fund N965**

2025 Public Law 33 Part C 0

Initiative: Establishes one Public Service Coordinator II position in the State Resilience Office to be the coordinator of the certified floodplain regional program and provides allocation for related All Other costs and for the State Resilience Office, in partnership with the Department of Defense, Veterans and Emergency Management, Maine Emergency Management Agency and the Department of Professional and Financial Regulation, Bureau of Insurance, to expand state and regional capacity to assist county, municipal and tribal governments through grants to regional service providers to employ regional certified floodplain managers and to provide technical assistance, public engagement and county, municipal and tribal governments training to support flood risk reduction, reduced insurance rates and increased participation in the National Flood Insurance Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,255	\$151,265
All Other	\$1,600,000	\$1,600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,740,255</b>	<b>\$1,751,265</b>

**STATE RESILIENCE FUND N965****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</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>\$280,510</b>	<b>\$302,530</b>
<b>All Other</b>	<b>\$7,400,000</b>	<b>\$1,650,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,680,510</b>	<b>\$1,952,530</b>

**Working Waterfront Information and Technical Assistance Fund N542**

2025   Public Law   265

Initiative: Provides ongoing allocations to establish the Working Waterfront Information and Technical Assistance Fund.

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

**WORKING WATERFRONT INFORMATION AND TECHNICAL ASSISTANCE FUND N542****PROGRAM SUMMARY**

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



**MAINE OFFICE OF COMMUNITY AFFAIRS  
DEPARTMENT TOTALS**

<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>\$1,690,169</b>	<b>\$1,787,865</b>
<b>All Other</b>	<b>\$5,445,131</b>	<b>\$5,431,675</b>
<b>General Fund Total</b>	<b>\$7,135,300</b>	<b>\$7,219,540</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$2,244,097</b>	<b>\$2,397,822</b>
<b>All Other</b>	<b>\$4,056,868</b>	<b>\$4,056,807</b>
<b>Federal Expenditures Fund Total</b>	<b>\$6,300,965</b>	<b>\$6,454,629</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$459,560</b>	<b>\$495,027</b>
<b>All Other</b>	<b>\$13,007,891</b>	<b>\$7,057,891</b>
<b>Other Special Revenue Funds Total</b>	<b>\$13,467,451</b>	<b>\$7,552,918</b>

**MAINE OFFICE OF COMMUNITY AFFAIRS  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.000</b>	<b>30.000</b>
<b>Personal Services</b>	<b>\$4,393,826</b>	<b>\$4,680,714</b>
<b>All Other</b>	<b>\$22,509,890</b>	<b>\$16,546,373</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$26,903,716</b>	<b>\$21,227,087</b>

**MAINE REDEVELOPMENT LAND BANK AUTHORITY**

**Maine Redevelopment Land Bank Fund Z346**

2025 Public Law 2 Part A 47

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,845,000	\$1,845,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,845,000</b>	<b>\$1,845,000</b>

**MAINE REDEVELOPMENT LAND BANK FUND Z346**  
**PROGRAM SUMMARY**

	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$1,845,000	\$1,845,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,845,000</u>	<u>\$1,845,000</u>

**MAINE REDEVELOPMENT LAND BANK AUTHORITY**  
**DEPARTMENT TOTALS**

	2025-26	2026-27
<b>Other Special Revenue Funds</b>		
All Other	\$1,845,000	\$1,845,000
<b>Other Special Revenue Funds Total</b>	<u>\$1,845,000</u>	<u>\$1,845,000</u>

**MAINE REDEVELOPMENT LAND BANK AUTHORITY**  
**DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
All Other	\$1,845,000	\$1,845,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,845,000</u>	<u>\$1,845,000</u>

**MAINE RETIREMENT SAVINGS BOARD**

**Maine Retirement Savings Program Z326**

2025 Public Law 2 Part A 48

Initiative: BASELINE BUDGET

	2025-26	2026-27
<b>MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND</b>		
All Other	\$500	\$500
<b>MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**MAINE RETIREMENT SAVINGS PROGRAM Z326**  
**PROGRAM SUMMARY**

	2025-26	2026-27
<b>MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND</b>		
All Other	\$500	\$500
<b>MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**MAINE RETIREMENT SAVINGS BOARD  
DEPARTMENT TOTALS**

<b>Maine Retirement Savings Program Enterprise Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Maine Retirement Savings Program Enterprise Fund Total</b>	<b>\$500</b>	<b>\$500</b>

**MAINE RETIREMENT SAVINGS BOARD  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$500</b>	<b>\$500</b>

**MAINE STATE CEMETERY PRESERVATION COMMISSION**

**Cemetery Preservation Fund Z408**

2025 Public Law 2 Part A 49

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,500	\$85,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,500</b>	<b>\$85,500</b>

**CEMETERY PRESERVATION FUND Z408  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,500	\$85,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,500</b>	<b>\$85,500</b>

**MAINE STATE CEMETERY PRESERVATION COMMISSION  
DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,500	\$85,500
<b>Other Special Revenue Funds Total</b>	<b>\$85,500</b>	<b>\$85,500</b>

**MAINE STATE CEMETERY PRESERVATION COMMISSION****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****All Other****\$85,500****\$85,500****DEPARTMENT TOTAL - ALL FUNDS****\$85,500****\$85,500****MAINE-ISLAND OF IRELAND TRADE COMMISSION****Maine-Island of Ireland Trade Commission Z407**

2025 Public Law 2 Part A 50

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS****2025-26****2026-27****All Other****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****MAINE-ISLAND OF IRELAND TRADE COMMISSION Z407****PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS****2025-26****2026-27****All Other****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****MAINE-ISLAND OF IRELAND TRADE COMMISSION****DEPARTMENT TOTALS****Other Special Revenue Funds****2025-26****2026-27****All Other****\$500****\$500****Other Special Revenue Funds Total****\$500****\$500****MAINE-ISLAND OF IRELAND TRADE COMMISSION****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****All Other****\$500****\$500****DEPARTMENT TOTAL - ALL FUNDS****\$500****\$500****MARINE RESOURCES, DEPARTMENT OF****Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

<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
GENERAL FUND TOTAL	<u>\$3,169,292</u>	<u>\$3,313,274</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,096,351	\$1,171,059
All Other	\$1,470,712	\$1,470,712
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,567,063</u>	<u>\$2,641,771</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,566,991	\$1,663,409
All Other	\$1,046,291	\$1,046,291
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,613,282</u>	<u>\$2,709,700</u>

**Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,729	\$8,729
GENERAL FUND TOTAL	<u>\$8,729</u>	<u>\$8,729</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,853	\$7,853
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,853</u>	<u>\$7,853</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$313	\$313
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$313</u>	<u>\$313</u>

**Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

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

<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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$12,374	\$13,892
FEDERAL EXPENDITURES FUND TOTAL	\$12,374	\$13,892

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$846	\$2,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$846	\$2,055

**Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$13,371	\$0
GENERAL FUND TOTAL	\$13,371	\$0

**Bureau of Marine Science 0027**

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

<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 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	\$95,000	\$95,000

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Provides funding to expand a coastal ecosystem survey.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$31,296	\$31,296
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,296	\$31,296

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Provides funding to expand the annual scallop survey.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$46,944	\$46,944
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$46,944</b>	<b>\$46,944</b>

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist II position and 2 limited-period Marine Resource Scientist I positions previously continued by Public Law 2023, chapter 17 and 2 limited-period Marine Resource Specialist positions, 3 limited-period Office Associate II positions and one limited-period Office Specialist I Supervisor position previously continued by Public Law 2023, chapter 643 through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$905,172	\$973,245
All Other	\$96,835	\$99,777
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,002,007</b>	<b>\$1,073,022</b>

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position, previously continued by Financial Order 003621 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$233,760	\$248,279
All Other	\$14,274	\$14,901
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$248,034</b>	<b>\$263,180</b>

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist II position, previously continued by Financial Order 003637 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$120,752	\$130,369
All Other	\$11,631	\$12,047
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$132,383</b>	<b>\$142,416</b>

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Continues 5 limited-period Marine Resource Scientist I positions, previously continued by Financial Order 003639 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$522,167	\$562,853
All Other	\$54,631	\$56,389

FEDERAL EXPENDITURES FUND TOTAL	\$576,798	\$619,242
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**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist IV position, 3 limited-period Marine Resource Scientist III positions, 3 limited-period Marine Resource Scientist II positions and one limited-period Office Associate II position, previously continued by Financial Order 003640 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,045,729	\$1,122,005
All Other	\$96,495	\$99,791
FEDERAL EXPENDITURES FUND TOTAL	\$1,142,224	\$1,221,796

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist I position and one limited-period Marine Resource Specialist position, previously continued by Financial Order 003642 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$198,713	\$214,504
All Other	\$21,414	\$22,096
FEDERAL EXPENDITURES FUND TOTAL	\$220,127	\$236,600

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Continues 3 limited-period Marine Resource Specialist positions and 2 limited-period Marine Resource Scientist II positions, previously continued by Financial Order 003643 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$541,719	\$583,922
All Other	\$55,476	\$57,300
FEDERAL EXPENDITURES FUND TOTAL	\$597,195	\$641,222

**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Scientist I position, previously continued by Financial Order 003644 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$106,561	\$114,781
All Other	\$11,018	\$11,373
FEDERAL EXPENDITURES FUND TOTAL	\$117,579	\$126,154



**Bureau of Marine Science 0027**

2025 Public Law 388 Part A 26

Initiative: Reduces allocation to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$43,371)	(\$43,371)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$43,371)</b>	<b>(\$43,371)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>

<b>BUREAU OF MARINE SCIENCE 0027</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,184,553	\$2,315,762
All Other	\$1,137,750	\$1,139,522
Capital Expenditures	\$100,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$3,422,303</b>	<b>\$3,455,284</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$4,770,924	\$5,121,017
All Other	\$1,852,713	\$1,866,131
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,623,637</b>	<b>\$6,987,148</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,566,991	\$1,663,409
All Other	\$1,082,319	\$1,083,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,649,310</b>	<b>\$2,746,937</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>
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$2,407,971	\$2,551,407
All Other	\$4,115,476	\$4,115,476
GENERAL FUND TOTAL	<u>\$6,523,447</u>	<u>\$6,666,883</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$652,344	\$692,689
All Other	\$1,096,398	\$1,096,398
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,748,742</u>	<u>\$1,789,087</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,074,941	\$2,190,456
All Other	\$1,245,223	\$1,245,223
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,320,164</u>	<u>\$3,435,679</u>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$870,519	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$870,519</u>	<u>\$870,519</u>

**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>
All Other	\$294,835	\$309,075
GENERAL FUND TOTAL	<u>\$294,835</u>	<u>\$309,075</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$131,817	\$138,184
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,817</u>	<u>\$138,184</u>

**Bureau of Policy and Management 0258**

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>
All Other	\$29,545	\$50,709
GENERAL FUND TOTAL	<u>\$29,545</u>	<u>\$50,709</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$21,202	\$36,389

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,202	\$36,389
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**Bureau of Policy and Management 0258**

2025 Public Law 2 Part A 51

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

<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
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$664	\$664
FEDERAL EXPENDITURES FUND TOTAL	\$664	\$664
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$84	\$84
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84	\$84

**Bureau of Policy and Management 0258**

2025 Public Law 2 Part A 51

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

<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 2 Part A 51

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,199	\$0
All Other	\$312	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$7,511	\$0
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$29,531	\$0
All Other	\$1,277	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,808	\$0

**Bureau of Policy and Management 0258**

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,519	\$10,324
All Other	\$411	\$446
FEDERAL EXPENDITURES FUND TOTAL	\$9,930	\$10,770
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$20,554	\$24,150
All Other	\$888	\$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,442	\$25,194

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

<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: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 003620 F5 to provide pathology services. This initiative also provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$151,001	\$162,393
All Other	\$12,938	\$13,431
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$163,939</b>	<b>\$175,824</b>

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by financial order in fiscal year 2024-25. This initiative also provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$177,971	\$185,285
All Other	\$14,104	\$14,420
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$192,075</b>	<b>\$199,705</b>

**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.

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

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Office Specialist II position previously established by financial order in fiscal year 2024-25 through June 19, 2027 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$89,002	\$96,028
All Other	\$10,259	\$10,563
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,261</b>	<b>\$106,591</b>

**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.

<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

GENERAL FUND TOTAL	\$84,623	\$91,310
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#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position, previously continued by Financial Order 003621 F5, through June 19, 2027. This initiative also provides funding for related All Other costs.

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$214,488)	(\$226,437)
GENERAL FUND TOTAL	(\$214,488)	(\$226,437)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$147,509)	(\$159,458)
All Other	(\$71,014)	(\$70,934)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$218,523)	(\$230,392)

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Continues 2 limited-period Marine Resource Scientist II positions and one limited-period Marine Resource Scientist III position previously continued by Financial Order 003622 F5 and transfers All Other to Personal Services to fund the positions. These positions end on June 19, 2027.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$384,387	\$415,855
All Other	(\$384,387)	(\$415,855)
GENERAL FUND TOTAL	\$0	\$0

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Continues one limited-period Marine Resource Management Coordinator position previously continued by Financial Order 003623 F5 through June 19, 2027 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$138,460	\$148,854

All Other	\$12,397	\$12,846
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,857	\$161,700

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Provides funding for additional services required from the Department of the Attorney General.

<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: Continues and makes permanent one Marine Resource Management Coordinator position previously continued by Financial Order CV0719 F5 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,506	\$153,631
All Other	\$12,787	\$13,052
FEDERAL EXPENDITURES FUND TOTAL	\$160,293	\$166,683

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program, General Fund to the Sea Run Fisheries and Habitat program, General Fund.

<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)
<b>GENERAL FUND TOTAL</b>	<b>(\$124,766)</b>	<b>(\$134,429)</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$127,346)	(\$136,945)
<b>GENERAL FUND TOTAL</b>	<b>(\$127,346)</b>	<b>(\$136,945)</b>

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Reduces allocation to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$34,013)	(\$34,013)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$34,013)</b>	<b>(\$34,013)</b>

#### **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.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$995,735)	(\$1,068,889)
All Other	(\$17,800)	(\$17,800)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,013,535)</b>	<b>(\$1,086,689)</b>

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Transfers one Secretary Specialist position from the Bureau of Policy and Management program to the Bureau of Public Health program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$102,162)	(\$106,407)
All Other	(\$4,414)	(\$4,598)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$106,576)	(\$111,005)

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

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

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$17,470	\$18,877
GENERAL FUND TOTAL	\$17,470	\$18,877

**Bureau of Policy and Management 0258**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the coastal zone management program from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same respective funds to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,097,473)	(\$1,097,508)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,097,473)	(\$1,097,508)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	(\$150,500)	(\$150,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$150,500)	(\$150,500)

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part D 1

Initiative: Transfers one Senior Planner position, one Public Service Coordinator I position, one Public Service Manager II position and 2 Marine Resource Management Coordinator positions from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$661,863)	(\$703,013)
FEDERAL EXPENDITURES FUND TOTAL	(\$661,863)	(\$703,013)

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part D 1

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. One authorized position and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$147,506)	(\$153,631)
FEDERAL EXPENDITURES FUND TOTAL	(\$147,506)	(\$153,631)

#### **Bureau of Policy and Management 0258**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding from the Bureau of Policy and Management program within the Department of Marine Resources to the Maine Coastal Program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$12,787)	(\$13,052)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,787)	(\$13,052)

**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>
Personal Services	\$2,282,495	\$2,421,660
All Other	\$2,794,373	\$2,722,790
<b>GENERAL FUND TOTAL</b>	<b>\$5,076,868</b>	<b>\$5,144,450</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$7,199	\$0
All Other	\$312	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,511</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$2,431,789	\$2,541,301
All Other	\$1,190,248	\$1,212,139
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,622,037</b>	<b>\$3,753,440</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$870,519	\$870,519
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$870,519</b>	<b>\$870,519</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>
Personal Services	\$2,750,322	\$2,919,605
All Other	\$460,637	\$460,637
<b>GENERAL FUND TOTAL</b>	<b>\$3,210,959</b>	<b>\$3,380,242</b>
<b>FEDERAL EXPENDITURES 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	\$280,174	\$295,642
All Other	\$365,883	\$365,883
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$646,057</b>	<b>\$661,525</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>

Personal Services	\$939,125	\$997,770
All Other	\$148,231	\$148,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,356	\$1,146,001

**Bureau of Public Health Z154**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,884	\$3,884
GENERAL FUND TOTAL	\$3,884	\$3,884

**Bureau of Public Health Z154**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,471	\$13,315
GENERAL FUND TOTAL	\$5,471	\$13,315

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13	\$28
FEDERAL EXPENDITURES FUND TOTAL	\$13	\$28

**Bureau of Public Health Z154**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$54,328	\$0
GENERAL FUND TOTAL	\$54,328	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,417	\$0
All Other	\$104	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,521	\$0

**Bureau of Public Health Z154**

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	\$3,738	\$4,140
GENERAL FUND TOTAL	\$3,738	\$4,140
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,737	\$4,138
All Other	\$161	\$179
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,898	\$4,317

**Bureau of Public Health Z154**

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Microbiologist Supervisor position to a Senior Laboratory Scientist position.

<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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,378	\$1,556
All Other	\$60	\$67
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,438	\$1,623

**Bureau of Public Health Z154**

2025 Public Law 2 Part A 51

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

<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: Transfers one Secretary Specialist position from the Bureau of Policy and Management program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,162	\$106,407
All Other	\$4,414	\$4,598
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,576</u>	<u>\$111,005</u>

#### **Bureau of Public Health Z154**

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,561	\$114,781
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	<u>\$112,709</u>	<u>\$120,929</u>

#### **Bureau of Public Health Z154**

2025 Public Law 388 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs in the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,561	\$114,781
All Other	\$6,148	\$6,148
<b>GENERAL FUND TOTAL</b>	<b>\$112,709</b>	<b>\$120,929</b>

#### 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>

<b>BUREAU OF PUBLIC HEALTH Z154</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	38.000	38.000
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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$280,174	\$295,642
All Other	\$365,896	\$365,911
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$646,070</b>	<b>\$661,553</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,048,819	\$1,109,871
All Other	\$152,970	\$153,075
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,201,789</b>	<b>\$1,262,946</b>

#### Commercial Fishing Safety Fund N534

2025 Public Law 251

Initiative: Provides baseline allocation to establish the account.

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



**COMMERCIAL FISHING SAFETY FUND N534  
PROGRAM SUMMARY**

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

**Lobster Innovation Fund Z391**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

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

**LOBSTER INNOVATION FUND Z391  
PROGRAM SUMMARY**

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

**Lobster Legal Defense Fund Z365**

2025 Public Law 2 Part A 51

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,970	\$1,970
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,970</b>	<b>\$1,970</b>

**LOBSTER LEGAL DEFENSE FUND Z365  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,970	\$1,970
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,970</b>	<b>\$1,970</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>
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POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$6,399,805	\$6,714,113
All Other	\$1,543,883	\$1,543,883
GENERAL FUND TOTAL	<u>\$7,943,688</u>	<u>\$8,257,996</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$296,831	\$314,573
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	<u>\$416,867</u>	<u>\$434,609</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,417,213	\$1,492,067
All Other	\$1,871,400	\$1,871,403
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,288,613</u>	<u>\$3,363,470</u>

**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
GENERAL FUND TOTAL	<u>\$12,037</u>	<u>\$0</u>

**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
GENERAL FUND TOTAL	<u>\$21,992</u>	<u>\$21,992</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$383	\$383
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$383</u>	<u>\$383</u>

**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

GENERAL FUND TOTAL	\$18,991	\$47,031
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$349	\$858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$349	\$858

**Marine Patrol - Bureau of 0029**

2025 Public Law 2 Part A 51

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,109	\$12,686
GENERAL FUND TOTAL	\$8,109	\$12,686

**Marine Patrol - Bureau of 0029**

2025 Public Law 388 Part A 26

Initiative: Transfers one Office Specialist I position from the Marine Patrol - Bureau of program, General Fund to the Bureau of Policy and Management program, General Fund.

<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)
GENERAL FUND TOTAL	(\$84,623)	(\$91,310)

**Marine Patrol - Bureau of 0029**

2025 Public Law 388 Part A 26

Initiative: Reduces allocation to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$31,133)	(\$31,133)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,133)	(\$31,133)

**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>
Personal Services	\$6,315,182	\$6,622,803
All Other	\$1,605,012	\$1,625,592
<b>GENERAL FUND TOTAL</b>	<b>\$7,920,194</b>	<b>\$8,248,395</b>
<b>FEDERAL EXPENDITURES 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	\$296,831	\$314,573
All Other	\$120,036	\$120,036
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$416,867</b>	<b>\$434,609</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,417,213	\$1,492,067
All Other	\$1,840,999	\$1,841,511
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,258,212</b>	<b>\$3,333,578</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$503,654	\$526,830
All Other	\$67,986	\$67,986
<b>GENERAL FUND TOTAL</b>	<b>\$571,640</b>	<b>\$594,816</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$1,559,420	\$1,638,333
All Other	\$1,075,589	\$1,075,592
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,635,009</b>	<b>\$2,713,925</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$213,643	\$224,452
All Other	\$300,074	\$300,074
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$513,717</b>	<b>\$524,526</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$3,215</b>	<b>\$3,215</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$48	\$48
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48</b>	<b>\$48</b>

**Sea Run Fisheries and Habitat Z295**

2025 Public Law 2 Part A 51

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,322	\$8,014
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,322</b>	<b>\$8,014</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,509	\$14,975
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,509</b>	<b>\$14,975</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$124,766</b>	<b>\$134,429</b>

**SEA RUN FISHERIES AND HABITAT Z295**  
**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>
<b>Personal Services</b>	<b>\$628,420</b>	<b>\$661,259</b>
<b>All Other</b>	<b>\$71,201</b>	<b>\$71,201</b>
<b>GENERAL FUND TOTAL</b>	<b>\$699,621</b>	<b>\$732,460</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
<b>Personal Services</b>	<b>\$1,559,420</b>	<b>\$1,638,333</b>
<b>All Other</b>	<b>\$1,078,911</b>	<b>\$1,083,606</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,638,331</b>	<b>\$2,721,939</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$213,643</b>	<b>\$224,452</b>
<b>All Other</b>	<b>\$314,631</b>	<b>\$315,097</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$528,274</b>	<b>\$539,549</b>

**MARINE RESOURCES, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>108.500</b>	<b>108.500</b>
<b>Personal Services</b>	<b>\$15,965,297</b>	<b>\$16,826,909</b>
<b>All Other</b>	<b>\$6,243,847</b>	<b>\$6,202,460</b>
<b>Capital Expenditures</b>	<b>\$100,000</b>	<b>\$0</b>
<b>General Fund Total</b>	<b>\$22,309,144</b>	<b>\$23,029,369</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>27.000</b>	<b>27.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
<b>Personal Services</b>	<b>\$6,914,548</b>	<b>\$7,369,565</b>
<b>All Other</b>	<b>\$3,417,868</b>	<b>\$3,435,684</b>
<b>Federal Expenditures Fund Total</b>	<b>\$10,332,416</b>	<b>\$10,805,249</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>54.000</b>	<b>54.000</b>
<b>Personal Services</b>	<b>\$6,678,455</b>	<b>\$7,031,100</b>
<b>All Other</b>	<b>\$4,584,137</b>	<b>\$4,608,320</b>
<b>Other Special Revenue Funds Total</b>	<b>\$11,262,592</b>	<b>\$11,639,420</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$870,519</b>	<b>\$870,519</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$870,519</b>	<b>\$870,519</b>

**MARINE RESOURCES, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>189.500</b>	<b>189.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
<b>Personal Services</b>	<b>\$29,558,300</b>	<b>\$31,227,574</b>
<b>All Other</b>	<b>\$15,116,371</b>	<b>\$15,116,983</b>
<b>Capital Expenditures</b>	<b>\$100,000</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$44,774,671</b>	<b>\$46,344,557</b>

**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>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$202,920	\$202,920
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$202,920</b>	<b>\$202,920</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2025 Public Law 388 Part A 27

Initiative: Provides funding to align allocations with dedicated revenue as projected by the March 2024 Revenue Forecasting Committee Report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,958	\$8,015
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,958</b>	<b>\$8,015</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2025 Public Law 388 Part A 27

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$9,267)	(\$8,299)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$9,267)</b>	<b>(\$8,299)</b>

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$197,611	\$202,636
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$197,611</b>	<b>\$202,636</b>



**Maritime Academy - Operations 0035**

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$12,675,667	\$12,675,667
GENERAL FUND TOTAL	\$12,675,667	\$12,675,667

**Maritime Academy - Operations 0035**

2025 Public Law 388 Part A 27

Initiative: Provides one-time funding in fiscal year 2025-26 and fiscal year 2026-27 only for paid family and medical leave premiums for eligible Maine Maritime Academy employees in compliance with state law.

GENERAL FUND	2025-26	2026-27
All Other	\$260,000	\$260,000
GENERAL FUND TOTAL	\$260,000	\$260,000

**Maritime Academy - Operations 0035**

2025 Public Law 388 Part A 27

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.

GENERAL FUND	2025-26	2026-27
All Other	\$507,027	\$1,034,335
GENERAL FUND TOTAL	\$507,027	\$1,034,335

**MARITIME ACADEMY - OPERATIONS 0035  
PROGRAM SUMMARY**

GENERAL FUND	2025-26	2026-27
All Other	\$13,442,694	\$13,970,002
GENERAL FUND TOTAL	\$13,442,694	\$13,970,002

**Maritime Academy - Schooner Bowdoin Z253**

2025 Public Law 2 Part A 52

Initiative: BASELINE BUDGET

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

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253****PROGRAM SUMMARY**

<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>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$17,216,192	\$17,743,500
<b>General Fund Total</b>	<b>\$17,216,192</b>	<b>\$17,743,500</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$197,611	\$202,636
<b>Other Special Revenue Funds Total</b>	<b>\$197,611</b>	<b>\$202,636</b>

**MARITIME ACADEMY, MAINE****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$17,413,803	\$17,946,136
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$17,413,803</b>	<b>\$17,946,136</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>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 - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$69,331	\$69,331
<b>DEPARTMENT TOTAL - ALL FUNDS</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>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$180,899	\$180,899
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$180,899</b>	<b>\$180,899</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>
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All Other	\$11,533	\$14,522
GENERAL FUND TOTAL	\$11,533	\$14,522

#### Maine State Museum 0180

2025 Public Law 388 Part A 28

Initiative: Establishes one Museum Technician III position and provides funding for related All Other costs to support essential technology operations associated with virtual education programs, in-gallery digital educational interactive displays, school group scheduling, visitor admissions and visitor demographic data collection.

<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
GENERAL FUND TOTAL	\$95,834	\$102,201

#### Maine State Museum 0180

2025 Public Law 388 Part A 28

Initiative: Establishes one limited-period Museum Technician III position through June 19, 2027 and provides funding for related All Other costs to serve as assistant exhibits preparator.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$89,765	\$96,132
All Other	\$6,069	\$6,069
GENERAL FUND TOTAL	\$95,834	\$102,201

#### MAINE STATE MUSEUM 0180

##### PROGRAM SUMMARY

<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
GENERAL FUND TOTAL	\$2,866,558	\$3,006,657
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

#### Maine State Museum - Operating Fund Z179

2025 Public Law 2 Part A 54

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,623	\$9,077
All Other	\$28,000	\$28,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,623	\$37,077
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**MAINE STATE MUSEUM - OPERATING FUND Z179  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,623	\$9,077
All Other	\$28,000	\$28,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,623</b>	<b>\$37,077</b>

**National Statuary Hall - Statue Replacement N544**

2025 Resolve 71

Initiative: Provides ongoing base allocations to authorize the expenditure of funds in the event that money is received from private or public sources.

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

**NATIONAL STATUARY HALL - STATUE REPLACEMENT N544  
PROGRAM SUMMARY**

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

**Research and Collection - Museum 0174**

2025 Public Law 2 Part A 54

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$6,448	\$6,726
All Other	\$163,238	\$163,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$169,686</b>	<b>\$169,964</b>

**RESEARCH AND COLLECTION - MUSEUM 0174****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$6,448</b>	<b>\$6,726</b>
<b>All Other</b>	<b>\$163,238</b>	<b>\$163,238</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$169,686</b>	<b>\$169,964</b>

**MUSEUM, MAINE STATE****DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$2,528,429</b>	<b>\$2,665,539</b>
<b>All Other</b>	<b>\$338,129</b>	<b>\$341,118</b>
<b>General Fund Total</b>	<b>\$2,866,558</b>	<b>\$3,006,657</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>Federal Expenditures Fund Total</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$15,071</b>	<b>\$15,803</b>
<b>All Other</b>	<b>\$372,637</b>	<b>\$372,637</b>
<b>Other Special Revenue Funds Total</b>	<b>\$387,708</b>	<b>\$388,440</b>

**MUSEUM, MAINE STATE****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$2,543,500</b>	<b>\$2,681,342</b>
<b>All Other</b>	<b>\$841,372</b>	<b>\$844,361</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,384,872</b>	<b>\$3,525,703</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>

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**  
**PROGRAM SUMMARY**

<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>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**  
**DEPARTMENT TOTALS**

<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>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,950	\$52,950
<b>DEPARTMENT TOTAL - ALL FUNDS</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>

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

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

#### Office of Affordable Health Care Z320

2025 Public Law 388 Part A 29

Initiative: Provides one-time funding for renovations, furniture and technology costs required to establish a leased space necessary for the continued operations of the Office of Affordable Health Care. This initiative also provides ongoing funding for leased space rent costs and contracted services necessary to monitor compliance with the provider price oversight program envisioned in the Maine Revised Statutes, Title 5, section 3122.

<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

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



**OFFICE OF AFFORDABLE HEALTH CARE  
DEPARTMENT TOTALS**

<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	\$443,277	\$469,803
All Other	\$237,521	\$237,521
Capital Expenditures	\$55,000	\$0
<b>General Fund Total</b>	<b>\$735,798</b>	<b>\$707,324</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Federal Expenditures Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Other Special Revenue Funds Total</b>	<b>\$500</b>	<b>\$500</b>

**OFFICE OF AFFORDABLE HEALTH CARE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$443,277	\$469,803
All Other	\$238,521	\$238,521
Capital Expenditures	\$55,000	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$736,798</b>	<b>\$708,324</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>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$818,186	\$868,497
All Other	\$538,870	\$538,870
<b>GENERAL FUND TOTAL</b>	<b>\$1,357,056</b>	<b>\$1,407,367</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

All Other	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$332,253	\$332,253
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$332,253	\$332,253

**Racial, Indigenous and Tribal Populations Z319**

2025 Public Law 2 Part A 57

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,869	\$20,869
GENERAL FUND TOTAL	\$20,869	\$20,869

**Racial, Indigenous and Tribal Populations Z319**

2025 Public Law 2 Part A 57

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,810	\$11,810
GENERAL FUND TOTAL	\$11,810	\$11,810

**Racial, Indigenous and Tribal Populations Z319**

2025 Public Law 2 Part A 57

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$16,545	\$18,918
GENERAL FUND TOTAL	\$16,545	\$18,918

**Racial, Indigenous and Tribal Populations Z319**

2025 Public Law 388 Part A 30

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 24 to range 28 and one Public Service Coordinator I position from range 26 to range 28.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$20,090	\$21,722
GENERAL FUND TOTAL	\$20,090	\$21,722

**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>
<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>GENERAL FUND TOTAL</b>	<b>\$1,426,370</b>	<b>\$1,480,686</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$50,500</b>	<b>\$50,500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,500</b>	<b>\$50,500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$332,253</b>	<b>\$332,253</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$332,253</b>	<b>\$332,253</b>

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS  
DEPARTMENT TOTALS**

<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>\$854,821</b>	<b>\$909,137</b>
<b>All Other</b>	<b>\$571,549</b>	<b>\$571,549</b>
<b>General Fund Total</b>	<b>\$1,426,370</b>	<b>\$1,480,686</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$50,500</b>	<b>\$50,500</b>
<b>Other Special Revenue Funds Total</b>	<b>\$50,500</b>	<b>\$50,500</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$332,253</b>	<b>\$332,253</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$332,253</b>	<b>\$332,253</b>

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS**

<b>DEPARTMENT TOTALS - ALL FUNDS</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>\$954,802</b>	<b>\$954,802</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,809,623</b>	<b>\$1,863,939</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****DEPARTMENT TOTALS**

<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****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</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>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

<b>POTATO BOARD 0429 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

<b>POTATO BOARD, MAINE DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$160,902	\$160,902
<b>General Fund Total</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,586,129	\$1,586,129
<b>Other Special Revenue Funds Total</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

<b>POTATO BOARD, MAINE DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$1,747,031	\$1,747,031
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,747,031</b>	<b>\$1,747,031</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,571,665	\$1,664,136
All Other	\$4,691,559	\$4,691,559
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,263,224</b>	<b>\$6,355,695</b>

**Administrative Services - Professional and Financial Regulation 0094**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$327,755	\$320,218
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$327,755</b>	<b>\$320,218</b>

**Administrative Services - Professional and Financial Regulation 0094**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$126,419	\$126,419
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,419</b>	<b>\$126,419</b>

**Administrative Services - Professional and Financial Regulation 0094**

2025 Public Law 318

Initiative: Allocates funds for the administrative costs of adding one Office Specialist I position to manage the newly established continuing education requirements for licensed architects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,117	\$14,685
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,117</b>	<b>\$14,685</b>

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,571,665	\$1,664,136
All Other	\$5,156,850	\$5,152,881
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,728,515</b>	<b>\$6,817,017</b>

**American Rescue Plan Act of 2021 - Homeowner Assistance Fund Z301**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

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

**AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE FUND Z301****PROGRAM SUMMARY**

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

**Bureau of Consumer Credit Protection 0091**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,636,496	\$2,805,103
All Other	\$617,164	\$617,164
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,253,660</b>	<b>\$3,422,267</b>

**BUREAU OF CONSUMER CREDIT PROTECTION 0091**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</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>\$2,636,496</b>	<b>\$2,805,103</b>
<b>All Other</b>	<b>\$617,164</b>	<b>\$617,164</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,253,660</b>	<b>\$3,422,267</b>

**Engineers - State Board of Licensure for Professional 0369**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</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>\$260,139</b>	<b>\$275,553</b>
<b>All Other</b>	<b>\$111,354</b>	<b>\$111,354</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$371,493</b>	<b>\$386,907</b>

**Engineers - State Board of Licensure for Professional 0369**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,998</b>	<b>\$2,998</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,998</b>	<b>\$2,998</b>

**Engineers - State Board of Licensure for Professional 0369**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,110</b>	<b>\$2,110</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,110</b>	<b>\$2,110</b>

**Engineers - State Board of Licensure for Professional 0369**

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$4,263	\$6,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,263	\$6,154

**Engineers - State Board of Licensure for Professional 0369**

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$24,202	\$10,244
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,202	\$10,244

**Engineers - State Board of Licensure for Professional 0369**

2025 Public Law 388 Part A 31

Initiative: Provides one-time funding to align with anticipated expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,175	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,175	\$0

<b>ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$260,139	\$275,553
All Other	\$152,102	\$132,860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$412,241	\$408,413

**Financial Institutions - Bureau of 0093**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,314,011	\$2,453,788
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,959,370	\$3,099,147

**Financial Institutions - Bureau of 0093**

2025 Public Law 388 Part A 31

Initiative: Provides funding to establish a career ladder within the Bureau of Financial Institutions Bank Examiner job classification series.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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Personal Services	\$146,182	\$167,700
All Other	\$1,425	\$1,549
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,607</u>	<u>\$169,249</u>

#### Financial Institutions - Bureau of 0093

2025 Public Law 388 Part A 31

Initiative: Establishes one part-time Office Specialist I position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$41,965	\$45,819
All Other	\$280	\$306
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,245</u>	<u>\$46,125</u>

#### Financial Institutions - Bureau of 0093

2025 Public Law 388 Part A 31

Initiative: Provides funding to increase the hours of one Bank Examiner position from 57 hours to 80 hours biweekly and for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$27,511	\$28,635
All Other	\$184	\$191
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,695</u>	<u>\$28,826</u>

#### FINANCIAL INSTITUTIONS - BUREAU OF 0093 PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$2,529,669	\$2,695,942
All Other	\$647,248	\$647,405
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,176,917</u>	<u>\$3,343,347</u>

#### Home Resiliency Fund N964

2025 Public Law 33 Part A 0

Initiative: Provides an allocation for the Home Resiliency Fund to provide grants to homeowners to reduce their risks and losses in future storm events, including roof damage prevention, basement flooding risk reduction and targeted interventions that have been proven to reduce risks from extreme weather events.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,500,000	\$7,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,500,000</u>	<u>\$7,500,000</u>

**HOME RESILIENCY FUND N964**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,500,000	\$7,500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>

**Insurance - Bureau of 0092**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$9,411,882	\$10,019,439
All Other	\$3,817,929	\$3,817,929
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,229,811</b>	<b>\$13,837,368</b>

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

**Insurance - Bureau of 0092**

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$48,032	\$84,759
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,032</b>	<b>\$84,759</b>

**INSURANCE - BUREAU OF 0092****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>73.000</b>	<b>73.000</b>
<b>Personal Services</b>	<b>\$9,411,882</b>	<b>\$10,019,439</b>
<b>All Other</b>	<b>\$3,865,961</b>	<b>\$3,902,688</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,277,843</b>	<b>\$13,922,127</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Licensure in Medicine - Board of 0376**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.500</b>	<b>12.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.847</b>	<b>0.847</b>
<b>Personal Services</b>	<b>\$1,528,438</b>	<b>\$1,630,403</b>
<b>All Other</b>	<b>\$955,713</b>	<b>\$955,713</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,484,151</b>	<b>\$2,586,116</b>

**Licensure in Medicine - Board of 0376**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$19,394</b>	<b>\$19,586</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,394</b>	<b>\$19,586</b>

**Licensure in Medicine - Board of 0376**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$4,615	\$4,615
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,615	\$4,615

**Licensure in Medicine - Board of 0376**

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$32,061	\$54,661
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,061	\$54,661

**Licensure in Medicine - Board of 0376**

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$75,838	\$85,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,838	\$85,949

**Licensure in Medicine - Board of 0376**

2025 Public Law 388 Part A 31

Initiative: Provides one-time funding to align with anticipated expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,223	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,223	\$0

<b>LICENSURE IN MEDICINE - BOARD OF 0376</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$1,528,438	\$1,630,403
All Other	\$1,107,844	\$1,120,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,636,282	\$2,750,927

**Manufactured Housing Board 0351**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,486	\$22,486

FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
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**MANUFACTURED HOUSING BOARD 0351  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,486	\$22,486
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,486</b>	<b>\$22,486</b>

**Nursing - Board of 0372**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$934,362	\$991,258
All Other	\$609,816	\$609,816
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,544,178</b>	<b>\$1,601,074</b>

**Nursing - Board of 0372**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,568	\$13,752
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,568</b>	<b>\$13,752</b>

**Nursing - Board of 0372**

2025 Public Law 388 Part A 31

Initiative: Establishes one Office Specialist I position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,465	\$90,097
All Other	\$7,333	\$5,594
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,798</b>	<b>\$95,691</b>

**Nursing - Board of 0372**

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$53,372	\$69,250
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$53,372</b>	<b>\$69,250</b>

**Nursing - Board of 0372**

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,848	\$22,848
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,848</b>	<b>\$22,848</b>

<b>NURSING - BOARD OF 0372</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,017,827	\$1,081,355
All Other	\$706,937	\$721,260
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,724,764</b>	<b>\$1,802,615</b>

**Office of Professional and Occupational Regulation 0352**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$7,842,601	\$8,324,304
All Other	\$3,021,872	\$3,021,872
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,864,473</b>	<b>\$11,346,176</b>

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

**Office of Professional and Occupational Regulation 0352**

2025 Public Law 2 Part A 60

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to an Office Specialist II position. This reclassification is retroactive to August 15, 2024.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,471	\$6,001
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,471</b>	<b>\$6,001</b>

**Office of Professional and Occupational Regulation 0352**

2025 Public Law 318

Initiative: Allocates funds for one Office Specialist I position and related All Other costs to manage the newly established continuing education requirements for licensed architects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,613	\$91,572
All Other	\$16,187	\$15,588
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$79,800</b>	<b>\$107,160</b>

**Office of Professional and Occupational Regulation 0352**

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$220,732	\$297,398
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$220,732</b>	<b>\$297,398</b>

**OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$7,916,685	\$8,421,877
All Other	\$3,258,791	\$3,334,858
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,175,476</b>	<b>\$11,756,735</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>



**Office of Securities 0943**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,113	\$10,113
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,113</b>	<b>\$10,113</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,061,327	\$2,202,276
All Other	\$752,567	\$752,567
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,813,894</b>	<b>\$2,954,843</b>

**OFFICE OF SECURITIES 0943****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,113	\$10,113
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,113</b>	<b>\$10,113</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,061,327	\$2,202,276
All Other	\$752,567	\$752,567
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,813,894</b>	<b>\$2,954,843</b>

**Optometry - Board of 0385**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,890	\$76,252
All Other	\$39,484	\$39,484
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$112,374</b>	<b>\$115,736</b>

**Optometry - Board of 0385**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$917	\$917

OTHER SPECIAL REVENUE FUNDS TOTAL	\$917	\$917
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**Optometry - Board of 0385**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,559	\$1,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,559	\$1,559

**Optometry - Board of 0385**

2025 Public Law 388 Part A 31

Initiative: Provides funding to increase the hours of one Office Specialist II position from 60 hours to 80 hours biweekly and for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$23,723	\$24,269
All Other	\$931	\$953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,654	\$25,222

**Optometry - Board of 0385**

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$663

**Optometry - Board of 0385**

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,170	\$6,170
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,170	\$6,170

**OPTOMETRY - BOARD OF 0385**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</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>\$96,613</b>	<b>\$100,521</b>
<b>All Other</b>	<b>\$49,061</b>	<b>\$49,746</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,674</b>	<b>\$150,267</b>

**Osteopathic Licensure - Board of 0383**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</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>\$94,596</b>	<b>\$101,727</b>
<b>All Other</b>	<b>\$218,900</b>	<b>\$218,900</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$313,496</b>	<b>\$320,627</b>

**Osteopathic Licensure - Board of 0383**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,121</b>	<b>\$2,121</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,121</b>	<b>\$2,121</b>

**Osteopathic Licensure - Board of 0383**

2025 Public Law 2 Part A 60

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,393</b>	<b>\$2,393</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,393</b>	<b>\$2,393</b>

**Osteopathic Licensure - Board of 0383**

2025 Public Law 388 Part A 31

Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>

Personal Services	\$87,844	\$94,815
All Other	\$8,742	\$7,071
OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,586	\$101,886

#### **Osteopathic Licensure - Board of 0383**

2025 Public Law 388 Part A 31

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,462	\$26,185
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,462	\$26,185

#### **Osteopathic Licensure - Board of 0383**

2025 Public Law 388 Part A 31

Initiative: Provides funding to align with anticipated expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,863	\$3,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,863	\$3,040

#### **OSTEOPATHIC LICENSURE - BOARD OF 0383 PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$182,440	\$196,542
All Other	\$250,481	\$259,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$432,921	\$456,252

#### **Securities Restitution Assistance Fund Z352**

2025 Public Law 2 Part A 60

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$532,000	\$532,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000

**SECURITIES RESTITUTION ASSISTANCE FUND Z352****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$532,000	\$532,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$532,000</b>	<b>\$532,000</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$62,773	\$62,773
<b>Federal Expenditures Fund Total</b>	<b>\$62,773</b>	<b>\$62,773</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	241.000	241.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$29,213,181	\$31,093,147
All Other	\$24,597,006	\$24,723,663
<b>Other Special Revenue Funds Total</b>	<b>\$53,810,187</b>	<b>\$55,816,810</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,000	\$1,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$500</b>	<b>\$500</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	241.000	241.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$29,213,181	\$31,093,147
All Other	\$24,661,279	\$24,787,936
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$53,874,460</b>	<b>\$55,881,083</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>

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**  
**PROGRAM SUMMARY**

<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>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**  
**DEPARTMENT TOTALS**

<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>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<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>DEPARTMENT TOTAL - ALL FUNDS</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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$97,231	\$97,231

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

**Property Tax Review - State Board of 0357**

2025 Public Law 2 Part A 62

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

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

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**PROPERTY TAX REVIEW, STATE BOARD OF  
DEPARTMENT TOTALS**

<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>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$3,000</b>	<b>\$3,000</b>

**PROPERTY TAX REVIEW, STATE BOARD OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<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>\$113,371</b>	<b>\$113,371</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$279,619</b>	<b>\$281,370</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>
<b>All Other</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>



FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
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**Maine Public Broadcasting Corporation 0033**

2025 Public Law 459

Initiative: Provides additional one-time funds to align state funding more closely with the statutory requirement to provide emergency broadcast messaging for public safety.

<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>

<b>MAINE PUBLIC BROADCASTING CORPORATION 0033</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,900,000	\$1,900,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>PUBLIC BROADCASTING CORPORATION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,900,000	\$1,900,000
<b>General Fund Total</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$500</b>	<b>\$500</b>

<b>PUBLIC BROADCASTING CORPORATION, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$1,900,500	\$1,900,500
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,900,500</b>	<b>\$1,900,500</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,157,000	\$1,157,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,157,000</b>	<b>\$1,157,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,500,000	\$1,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</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
GENERAL FUND TOTAL	<u>\$1,243,794</u>	<u>\$1,256,975</u>

**Maine Commission on Public Defense Services Z112**

2025 Public Law 40

Initiative: Provides ongoing funding to compensate assigned counsel that the Legislature authorized the courts to appoint at the current billing rate for assigned legal counsel of \$150 per hour.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$375,000	\$375,000
GENERAL FUND TOTAL	<u>\$375,000</u>	<u>\$375,000</u>

**Maine Commission on Public Defense Services Z112**

2025 Public Law 388 Part A 33

Initiative: Reduces funding to align allocations with projected available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$750,000)	(\$750,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$750,000)</u>	<u>(\$750,000)</u>

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,499,500)	(\$1,499,500)
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>(\$1,499,500)</u>	<u>(\$1,499,500)</u>

**Maine Commission on Public Defense Services Z112**

2025 Public Law 388 Part A 33

Initiative: Provides allocation to align with projected resources.

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

**Maine Commission on Public Defense Services Z112**

2025 Public Law 463

Initiative: Appropriates one-time funds to provide legal representation to participants in the new drug treatment court in Aroostook County.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$39,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$39,000</u>

**MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>82.500</b>	<b>82.500</b>
<b>Personal Services</b>	<b>\$10,558,651</b>	<b>\$11,167,760</b>
<b>All Other</b>	<b>\$42,006,079</b>	<b>\$41,794,780</b>
<b>GENERAL FUND TOTAL</b>	<b>\$52,564,730</b>	<b>\$52,962,540</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$407,000</b>	<b>\$407,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$407,000</b>	<b>\$407,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>82.500</b>	<b>82.500</b>
<b>Personal Services</b>	<b>\$10,558,651</b>	<b>\$11,167,760</b>
<b>All Other</b>	<b>\$42,006,079</b>	<b>\$41,794,780</b>
<b>General Fund Total</b>	<b>\$52,564,730</b>	<b>\$52,962,540</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$407,000</b>	<b>\$407,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$407,000</b>	<b>\$407,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$500</b>	<b>\$500</b>

**PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON  
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>82.500</b>	<b>82.500</b>
Personal Services	\$10,558,651	\$11,167,760
All Other	\$42,414,079	\$42,202,780
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$52,972,730</b>	<b>\$53,370,540</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,058	\$181,112
All Other	\$855,943	\$855,943
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,028,001</b>	<b>\$1,037,055</b>

**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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,724	\$355,710
All Other	\$2,003,543	\$2,003,543
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,336,267</b>	<b>\$2,359,253</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$228,435	\$237,830
All Other	\$256,483	\$256,483
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$484,918</b>	<b>\$494,313</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>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,808	\$1,808
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,808</b>	<b>\$1,808</b>

**Administration - Public Safety 0088**

2025 Public Law 9 Part A 4

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

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

**ADMINISTRATION - PUBLIC SAFETY 0088****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	\$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>
<b>HIGHWAY 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	\$172,058	\$181,112
All Other	\$1,255,943	\$1,255,943
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,428,001</b>	<b>\$1,437,055</b>
<b>FEDERAL EXPENDITURES 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	\$332,724	\$355,710
All Other	\$2,005,351	\$2,005,351
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,338,075</b>	<b>\$2,361,061</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$228,435	\$237,830
All Other	\$256,483	\$256,483
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$484,918</b>	<b>\$494,313</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$104,744</b>	<b>\$108,543</b>
<b>All Other</b>	<b>\$13,037</b>	<b>\$13,037</b>
<b>GENERAL FUND TOTAL</b>	<b>\$117,781</b>	<b>\$121,580</b>

## **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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$701,683	\$725,206
All Other	\$59,696	\$59,696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$761,379	\$784,902

## **Capitol Police - Bureau of 0101**

2025 Public Law 2 Part A 65

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

<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: Provides funding to align with anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$45,000	\$45,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$105,518</b>	<b>\$98,566</b>

<b>CAPITOL POLICE - BUREAU OF 0101</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>1.000</b>	<b>1.000</b>
Personal Services	\$2,914,166	\$3,037,379
All Other	\$593,962	\$583,328
<b>GENERAL FUND TOTAL</b>	<b>\$3,508,128</b>	<b>\$3,620,707</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$701,683	\$725,206
All Other	\$59,696	\$59,696
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$761,379</b>	<b>\$784,902</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>
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POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,458,413	\$2,582,156
All Other	\$673,285	\$673,285
GENERAL FUND TOTAL	\$3,131,698	\$3,255,441

#### Computer Crimes 0048

2025 Public Law 2 Part A 65

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$65,497	\$65,497
GENERAL FUND TOTAL	\$65,497	\$65,497

#### Computer Crimes 0048

2025 Public Law 2 Part A 65

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$23,392	\$24,922
GENERAL FUND TOTAL	\$23,392	\$24,922

<b>COMPUTER CRIMES 0048</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,481,805	\$2,607,078
All Other	\$738,782	\$738,782
GENERAL FUND TOTAL	\$3,220,587	\$3,345,860

#### Consolidated Emergency Communications Z021

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$9,580,651	\$10,171,931
All Other	\$927,485	\$927,485
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$10,508,136	\$11,099,416

**Consolidated Emergency Communications Z021**

2025 Public Law 2 Part A 65

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

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$98,949	\$98,949
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$98,949</b>	<b>\$98,949</b>

**Consolidated Emergency Communications Z021**

2025 Public Law 388 Part A 34

Initiative: Provide funding for an annual subscription for cross-jurisdiction incident collaboration software.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$51,978	\$51,978
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$51,978</b>	<b>\$51,978</b>

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS Z021 PROGRAM SUMMARY</b>		
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>66.000</b>	<b>66.000</b>
Personal Services	\$9,580,651	\$10,171,931
All Other	\$1,078,412	\$1,078,412
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$10,659,063</b>	<b>\$11,250,343</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>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,339,324	\$1,417,097
All Other	\$191,362	\$191,362

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,530,686	\$1,608,459
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**Criminal Justice Academy 0290**

2025 Public Law 2 Part A 65

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$36,124	\$36,124
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,124	\$36,124

**Criminal Justice Academy 0290**

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

**Criminal Justice Academy 0290**

2025 Public Law 388 Part A 34

Initiative: Provides funding for the increase in airport rental costs for the emergency vehicle operations course conducted as part of the basic law enforcement training program.

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

**Criminal Justice Academy 0290**

2025 Public Law 388 Part A 34

Initiative: Establishes one Paralegal position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,463	\$97,895
All Other	\$3,550	\$3,550
GENERAL FUND TOTAL	\$95,013	\$101,445

**CRIMINAL JUSTICE ACADEMY 0290****PROGRAM SUMMARY**

<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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
Personal Services	\$1,339,324	\$1,417,097
All Other	\$227,486	\$227,486
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,566,810</b>	<b>\$1,644,583</b>

**Division of Building Codes and Standards Z073**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,724	\$198,460
All Other	\$60,109	\$60,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$244,833</b>	<b>\$258,569</b>

**Division of Building Codes and Standards Z073**

2025 Public Law 388 Part D 1

Initiative: Transfers All Other funding for the code enforcement program from the Division of Building Codes and Standards program within the Department of Public Safety to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding and partnership with communities across the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$60,109)	(\$60,109)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$60,109)</b>	<b>(\$60,109)</b>

**Division of Building Codes and Standards Z073**

2025 Public Law 388 Part D 1

Initiative: Transfers one Public Safety Inspector III position and one Office Associate II position from the Division of Building Codes and Standards program within the Department of Public Safety to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across the State. Two authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Public Safety are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$184,724)	(\$198,460)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$184,724)</b>	<b>(\$198,460)</b>

<b>DIVISION OF BUILDING CODES AND STANDARDS Z073</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</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>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</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>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
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>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,569,893	\$1,569,893
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,569,893</b>	<b>\$1,569,893</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,099	\$71,375
All Other	\$263,692	\$263,692
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$329,791</b>	<b>\$335,067</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,820	\$13,820
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$13,820</b>	<b>\$13,820</b>

**Drug Enforcement Agency 0388**

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

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

<b>DRUG ENFORCEMENT AGENCY 0388</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>
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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,333,713	\$2,333,713
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,333,713</b>	<b>\$2,333,713</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$66,099	\$71,375
All Other	\$263,692	\$263,692
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$329,791</b>	<b>\$335,067</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>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000

Personal Services	\$1,431,359	\$1,502,000
All Other	\$635,597	\$635,597
GENERAL FUND TOTAL	\$2,066,956	\$2,137,597

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,924	\$138,142
All Other	\$130,529	\$130,529
FEDERAL EXPENDITURES FUND TOTAL	\$259,453	\$268,671

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$98,875	\$104,625
All Other	\$169,377	\$169,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,252	\$274,002

#### Emergency Medical Services 0485

2025 Public Law 2 Part A 65

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,835	\$8,835
GENERAL FUND TOTAL	\$8,835	\$8,835

#### Emergency Medical Services 0485

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$422,321	\$412,970
FEDERAL EXPENDITURES FUND TOTAL	\$422,321	\$412,970

#### Emergency Medical Services 0485

2025 Public Law 388 Part A 34

Initiative: Establishes one Comprehensive Health Planner II position to support community paramedicine and critical care programming statewide and provides funding for related All Other costs.

<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	\$114,972	\$123,856



**Emergency Medical Services 0485**

2025 Public Law 388 Part A 34

Initiative: Establishes one Emergency Medical Services Licensing Agent position and provides funding for related All Other costs.

<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
<b>GENERAL FUND TOTAL</b>	<b>\$112,341</b>	<b>\$120,672</b>

**Emergency Medical Services 0485**

2025 Public Law 388 Part A 34

Initiative: Continues one limited-period Business Systems Administrator position, previously continued by Public Law 2023, chapter 412; one limited-period Health Program Manager position and 2 limited-period Comprehensive Health Planner II positions, previously continued by Public Law 2023, chapter 17; and one Public Service Manager II position, previously continued by Public Law 2023, chapter 643, through June 19, 2027 and provides funding for related All Other.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$668,734	\$714,844
All Other	\$32,401	\$32,610
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$701,135</b>	<b>\$747,454</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>

**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>

**EMERGENCY MEDICAL SERVICES 0485**  
**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	\$1,649,572	\$1,737,428
All Other	\$753,532	\$673,532
<b>GENERAL FUND TOTAL</b>	<b>\$2,403,104</b>	<b>\$2,410,960</b>
<b>FEDERAL EXPENDITURES 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	\$797,658	\$852,986
All Other	\$585,251	\$576,109
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,382,909</b>	<b>\$1,429,095</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$98,875	\$104,625
All Other	\$169,377	\$169,377
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$268,252</b>	<b>\$274,002</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$101,675	\$101,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,772,804	\$5,025,614
All Other	\$1,150,750	\$1,150,858
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,923,554</b>	<b>\$6,176,472</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.

GENERAL FUND	2025-26	2026-27
All Other	\$33,925	\$35,680
GENERAL FUND TOTAL	\$33,925	\$35,680

**Fire Marshal - Office of 0327**

2025 Public Law 2 Part A 65

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

GENERAL FUND	2025-26	2026-27
Personal Services	\$155,641	\$0
GENERAL FUND TOTAL	\$155,641	\$0

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$461,534	\$0
All Other	\$2,733	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,267	\$0

**Fire Marshal - Office of 0327**

2025 Public Law 2 Part A 65

Initiative: Provides funding for the approved reclassification of 12 Public Safety Inspector II positions from range 20 to range 25, retroactive to June 27, 2023.

GENERAL FUND	2025-26	2026-27
Personal Services	\$69,308	\$74,178
GENERAL FUND TOTAL	\$69,308	\$74,178

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$203,059	\$218,802
OTHER SPECIAL REVENUE FUNDS TOTAL	\$203,059	\$218,802

**Fire Marshal - Office of 0327**

2025 Resolve 111

Initiative: Provides funding for one limited-period Office Assistant II position and related costs to compile an inventory of aqueous film-forming foam concentrate possessed by any public entity in the State in an amount of 5 gallons or more and to solicit similar information from private entities.

GENERAL FUND	2025-26	2026-27
Personal Services	\$74,834	\$75,480
All Other	\$10,898	\$10,898
GENERAL FUND TOTAL	\$85,732	\$86,378

**Fire Marshal - Office of 0327**

2025 Public Law 388 Part A 34

Initiative: Provide one-time funding for the purchase of a new command vehicle.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$1,200,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,200,000</b>	<b>\$0</b>

**Fire Marshal - Office of 0327**

2025 Public Law 388 Part A 34

Initiative: Provides funding for the purchase of 2 hybrid vehicles for the Office of the State Fire Marshal in each year of the biennium in accordance with the established vehicle replacement schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$90,000	\$90,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,000</b>	<b>\$90,000</b>

**Fire Marshal - Office of 0327**

2025 Public Law 388 Part A 34

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,432	\$4,013
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,432</b>	<b>\$4,013</b>

**FIRE MARSHAL - OFFICE OF 0327****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>\$1,687,432</b>	<b>\$1,619,912</b>
<b>All Other</b>	<b>\$111,039</b>	<b>\$112,794</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,798,471</b>	<b>\$1,732,706</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>33.000</b>	<b>33.000</b>
<b>Personal Services</b>	<b>\$5,446,829</b>	<b>\$5,248,429</b>
<b>All Other</b>	<b>\$1,153,483</b>	<b>\$1,150,858</b>
<b>Capital Expenditures</b>	<b>\$1,290,000</b>	<b>\$90,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,890,312</b>	<b>\$6,489,287</b>

**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>
<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>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$181,288</b>	<b>\$193,913</b>
<b>All Other</b>	<b>\$9,751,567</b>	<b>\$9,751,576</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,932,855</b>	<b>\$9,945,489</b>

**Gambling Control Board Z002**

2025 Public Law 2 Part A 65

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$40,106</b>	<b>\$34,979</b>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,106	\$34,979
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#### **Gambling Control Board Z002**

2025 Public Law 222

Initiative: Provides funding for one Office Specialist II position and associated costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,159	\$100,613
All Other	\$4,865	\$4,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,024	\$105,478

#### **Gambling Control Board Z002**

2025 Public Law 388 Part A 34

Initiative: Establishes one Auditor II position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,589	\$108,263
All Other	\$7,156	\$7,156
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,745	\$115,419

#### **Gambling Control Board Z002**

2025 Public Law 388 Part A 34

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$284,053)	(\$75,886)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$284,053)	(\$75,886)

<b>GAMBLING CONTROL BOARD Z002</b>		
<b>PROGRAM SUMMARY</b>		
<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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$379,036	\$402,789
All Other	\$9,519,641	\$9,722,690
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,898,677	\$10,125,479

**Highway Safety DPS 0457**

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,486	\$103,764
All Other	\$580,436	\$580,436
<b>HIGHWAY FUND TOTAL</b>	<b>\$676,922</b>	<b>\$684,200</b>

**Highway Safety DPS 0457**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,252,611	\$1,326,982
All Other	\$4,467,990	\$4,467,990
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,720,601</b>	<b>\$5,794,972</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,425	\$11,185
All Other	\$33,306	\$33,306
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$43,731</b>	<b>\$44,491</b>

**Highway Safety DPS 0457**

2025 Public Law 9 Part A 4

Initiative: Reallocates the cost of one Contract Grant Manager position and one Director of Bureau of Highway Safety position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Highway Fund.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$158,377	\$166,343
All Other	\$1,122	\$1,179
<b>HIGHWAY FUND TOTAL</b>	<b>\$159,499</b>	<b>\$167,522</b>

**Highway Safety DPS 0457**

2025 Public Law 9 Part A 4

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

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,321	\$52,321
<b>HIGHWAY FUND TOTAL</b>	<b>\$52,321</b>	<b>\$52,321</b>

**Highway Safety DPS 0457**

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$650,000	\$650,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>

**Highway Safety DPS 0457**

2025 Public Law 388 Part A 34

Initiative: Reallocates the cost of one Contract Grant Manager position and one Director of Bureau of Highway Safety position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Highway Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$158,377)	(\$166,343)
All Other	(\$1,122)	(\$1,179)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$159,499)</b>	<b>(\$167,522)</b>

**Highway Safety DPS 0457**

2025 Public Law 388 Part A 34

Initiative: Establishes one Highway Safety Coordinator position and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,589	\$108,263
All Other	\$4,287	\$4,341
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$104,876</b>	<b>\$112,604</b>

**Highway Safety DPS 0457**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to purchase breath-testing devices to be distributed to various law enforcement agencies around the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$299,985	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$299,985</b>	<b>\$0</b>



**HIGHWAY SAFETY DPS 0457**  
**PROGRAM SUMMARY**

<b>HIGHWAY 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>\$254,863</b>	<b>\$270,107</b>
<b>All Other</b>	<b>\$633,879</b>	<b>\$633,936</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$888,742</b>	<b>\$904,043</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,194,823</b>	<b>\$1,268,902</b>
<b>All Other</b>	<b>\$5,121,155</b>	<b>\$5,121,152</b>
<b>Capital Expenditures</b>	<b>\$299,985</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,615,963</b>	<b>\$6,390,054</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$10,425</b>	<b>\$11,185</b>
<b>All Other</b>	<b>\$33,306</b>	<b>\$33,306</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$43,731</b>	<b>\$44,491</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>
All Other	\$60,000	\$60,000
<b>GENERAL FUND TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>

<b>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</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>
Personal Services	\$430,174	\$451,394
All Other	\$144,178	\$146,552
<b>GENERAL FUND TOTAL</b>	<b>\$574,352</b>	<b>\$597,946</b>

**Motor Vehicle Inspection 0329**

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,194,704	\$1,255,914
All Other	\$423,007	\$423,009
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,617,711</b>	<b>\$1,678,923</b>

**Motor Vehicle Inspection 0329**

2025 Public Law 9 Part A 4

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

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$11,541	\$11,541
<b>HIGHWAY FUND TOTAL</b>	<b>\$11,541</b>	<b>\$11,541</b>

**Motor Vehicle Inspection 0329**

2025 Public Law 9 Part A 4

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$51,940	\$51,940
<b>HIGHWAY FUND TOTAL</b>	<b>\$51,940</b>	<b>\$51,940</b>

**MOTOR VEHICLE INSPECTION 0329****PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$1,194,704</b>	<b>\$1,255,914</b>
<b>All Other</b>	<b>\$434,548</b>	<b>\$434,550</b>
<b>Capital Expenditures</b>	<b>\$51,940</b>	<b>\$51,940</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,681,192</b>	<b>\$1,742,404</b>

**Safe Homes Program Fund Z341**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,500	\$25,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,500</b>	<b>\$25,500</b>

**SAFE HOMES PROGRAM FUND Z341****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,500	\$25,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,500</b>	<b>\$25,500</b>

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$22,306,571	\$23,306,137
All Other	\$7,757,960	\$7,759,299
<b>HIGHWAY FUND TOTAL</b>	<b>\$30,064,531</b>	<b>\$31,065,436</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>
POSITIONS - LEGISLATIVE COUNT	344.500	344.500
Personal Services	\$41,427,013	\$43,282,507
All Other	\$13,259,553	\$13,259,553
<b>GENERAL FUND TOTAL</b>	<b>\$54,686,566</b>	<b>\$56,542,060</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$607,809	\$639,170
All Other	\$1,367,156	\$1,367,156
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,974,965</b>	<b>\$2,006,326</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,035	\$258,915
All Other	\$2,293,715	\$2,293,715
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,537,750</b>	<b>\$2,552,630</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>
All Other	\$731,144	\$731,144
<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>
All Other	\$430,196	\$430,196
<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>
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Personal Services	\$1,990	\$2,136
GENERAL FUND TOTAL	\$1,990	\$2,136

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$924	\$985
All Other	\$38	\$40
OTHER SPECIAL REVENUE FUNDS TOTAL	\$962	\$1,025

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 2 bomb suits for the State Police bomb team.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$58,800	\$0
HIGHWAY FUND TOTAL	\$58,800	\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of one forensic laser for latent fingerprints.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$8,750	\$0
HIGHWAY FUND TOTAL	\$8,750	\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of a marine sonar device.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$23,730	\$0
HIGHWAY FUND TOTAL	\$23,730	\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of a throwable robot for the tactical team.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$7,000	\$0
HIGHWAY FUND TOTAL	\$7,000	\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 25 handgun lights.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$2,625	\$0
HIGHWAY FUND TOTAL	\$2,625	\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides funding for a higher cost of fuel for State Police vehicles.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$249,178	\$249,178
HIGHWAY FUND TOTAL	\$249,178	\$249,178

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for 4 specialized digital cameras.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,696	\$0
HIGHWAY FUND TOTAL	\$5,696	\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 26 rifles.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,220	\$0
HIGHWAY FUND TOTAL	\$25,220	\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace infrared lasers.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$35,170
HIGHWAY FUND TOTAL	\$0	\$35,170

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to purchase 350 plate carriers.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$265,996	\$0
HIGHWAY FUND TOTAL	\$265,996	\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to purchase 350 helmets.

**HIGHWAY FUND**

All Other

HIGHWAY FUND TOTAL

**2025-26****2026-27**

\$137,047

\$0

\$137,047

\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 2 ballistic shields.

**HIGHWAY FUND**

Capital Expenditures

HIGHWAY FUND TOTAL

**2025-26****2026-27**

\$8,400

\$0

\$8,400

\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 10 sniper rifles.

**HIGHWAY FUND**

Capital Expenditures

HIGHWAY FUND TOTAL

**2025-26****2026-27**

\$19,250

\$0

\$19,250

\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 25 ballistic vests.

**HIGHWAY FUND**

All Other

HIGHWAY FUND TOTAL

**2025-26****2026-27**

\$16,909

\$0

\$16,909

\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace 8 40-millimeter launchers.

**HIGHWAY FUND**

All Other

HIGHWAY FUND TOTAL

**2025-26****2026-27**

\$7,120

\$0

\$7,120

\$0

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of an unmanned aerial vehicle that can be linked to existing software.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$9,574	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$9,574</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding for the purchase of a 3-dimensional scanner upgrade.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$22,737	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$22,737</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to replace the roof at the K-9 office.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$10,500	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$10,500</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 9 Part A 4

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

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$218,295	\$218,295
<b>HIGHWAY FUND TOTAL</b>	<b>\$218,295</b>	<b>\$218,295</b>

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides one-time funding to resurface the parking lot and driveway at the Alfred barracks.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$22,400	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$22,400</b>	<b>\$0</b>

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides funding for increased debt service costs associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$462,224	\$607,286
HIGHWAY FUND TOTAL	\$462,224	\$607,286

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Establishes one Behavioral Health Coordinator position and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$39,492	\$42,565
All Other	\$1,942	\$1,995
HIGHWAY FUND TOTAL	\$41,434	\$44,560

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Establishes one State Police Lieutenant position and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$70,247	\$75,298
All Other	\$10,924	\$9,962
HIGHWAY FUND TOTAL	\$81,171	\$85,260

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Establishes 3 State Police Specialist positions and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$218,643	\$233,233
All Other	\$23,447	\$15,504
HIGHWAY FUND TOTAL	\$242,090	\$248,737

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides ongoing funding for increased dispatch costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$400,406	\$400,406
HIGHWAY FUND TOTAL	\$400,406	\$400,406

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides funding for the Maine Information and Analysis Center software contract.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$44,496	\$44,496

HIGHWAY FUND TOTAL	\$44,496	\$44,496
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**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Establishes 2 State Police Detective Corporal positions and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$122,188	\$131,362
All Other	\$9,721	\$9,879
HIGHWAY FUND TOTAL	\$131,909	\$141,241

**State Police 0291**

2025 Public Law 9 Part A 4

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,071	\$1,152
All Other	\$44	\$47
HIGHWAY FUND TOTAL	\$1,115	\$1,199

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$633,844	\$633,844
FEDERAL EXPENDITURES FUND TOTAL	\$633,844	\$633,844

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$345,033	\$345,033
OTHER SPECIAL REVENUE FUNDS TOTAL	\$345,033	\$345,033

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding to replace 2 bomb suits for the State Police bomb team.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$109,200	\$0
GENERAL FUND TOTAL	\$109,200	\$0

**State Police 0291**

2025 Public Law 388 Part A 34

Initiative: Provides one-time funding for the purchase of one forensic laser for latent fingerprints.

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

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

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
GENERAL FUND TOTAL	<u>\$455,000</u>	<u>\$455,000</u>

**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
GENERAL FUND TOTAL	<u>\$10,400</u>	<u>\$0</u>

**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>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,229	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,229</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>345.500</b>	<b>345.500</b>
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>
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$22,758,212	\$23,789,747
All Other	\$9,641,479	\$9,351,517
Capital Expenditures	\$191,141	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$32,590,832</b>	<b>\$33,141,264</b>
<b>FEDERAL EXPENDITURES 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	\$607,809	\$639,170
All Other	\$2,001,000	\$2,001,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,608,809</b>	<b>\$2,640,170</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$244,959	\$259,900
All Other	\$2,638,786	\$2,638,788
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,883,745</b>	<b>\$2,898,688</b>

**State Police - Support 0981**

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$806,262	\$857,665
All Other	\$11,915	\$11,915
<b>HIGHWAY FUND TOTAL</b>	<b>\$818,177</b>	<b>\$869,580</b>

**State Police - Support 0981**

2025 Public Law 9 Part A 4

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to February 28, 2024.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$5,303	\$5,742
All Other	\$91	\$99
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,394</b>	<b>\$5,841</b>

<b>STATE POLICE - SUPPORT 0981</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$811,565	\$863,407
All Other	\$12,006	\$12,014
<b>HIGHWAY FUND TOTAL</b>	<b>\$823,571</b>	<b>\$875,421</b>

**Traffic Safety 0546**

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,571,939	\$1,634,192
All Other	\$330,500	\$330,530
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,902,439</b>	<b>\$1,964,722</b>

**Traffic Safety 0546**

2025 Public Law 9 Part A 4

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

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$9,308	\$9,308
<b>HIGHWAY FUND TOTAL</b>	<b>\$9,308</b>	<b>\$9,308</b>

#### Traffic Safety 0546

2025 Public Law 9 Part A 4

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$51,940	\$51,940
<b>HIGHWAY FUND TOTAL</b>	<b>\$51,940</b>	<b>\$51,940</b>

#### Traffic Safety 0546

2025 Public Law 9 Part A 4

Initiative: Provides funding for the approved reorganization of one State Police Specialist position to a State Police Specialist Corporal position and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$13,670	\$14,717
All Other	\$85	\$85
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,755</b>	<b>\$14,802</b>

#### TRAFFIC SAFETY 0546 PROGRAM SUMMARY

<b>HIGHWAY 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>\$1,585,609</b>	<b>\$1,648,909</b>
<b>All Other</b>	<b>\$339,893</b>	<b>\$339,923</b>
<b>Capital Expenditures</b>	<b>\$51,940</b>	<b>\$51,940</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,977,442</b>	<b>\$2,040,772</b>

#### Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>43.000</b>	<b>43.000</b>
Personal Services	\$6,872,146	\$7,161,290
All Other	\$1,051,947	\$1,052,182
<b>HIGHWAY FUND TOTAL</b>	<b>\$7,924,093</b>	<b>\$8,213,472</b>



**Traffic Safety - Commercial Vehicle Enforcement 0715**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$603,427	\$635,894
All Other	\$1,326,409	\$1,326,471
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,929,836</b>	<b>\$1,962,365</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2025 Public Law 2 Part A 65

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$31,820	\$0
All Other	\$525	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$32,345</b>	<b>\$0</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2025 Public Law 2 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,222	\$10,874
All Other	\$342	\$311
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,564</b>	<b>\$11,185</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2025 Public Law 9 Part A 4

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

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$30,583	\$30,583
<b>HIGHWAY FUND TOTAL</b>	<b>\$30,583</b>	<b>\$30,583</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2025 Public Law 9 Part A 4

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$267,120	\$267,120

HIGHWAY FUND TOTAL	\$267,120	\$267,120
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#### **Traffic Safety - Commercial Vehicle Enforcement 0715**

2025 Public Law 388 Part A 34

Initiative: Provides funding to align with anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$179,175	\$179,175
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$179,175</b>	<b>\$179,175</b>

<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$6,872,146	\$7,161,290
All Other	\$1,082,530	\$1,082,765
Capital Expenditures	\$267,120	\$267,120
<b>HIGHWAY FUND TOTAL</b>	<b>\$8,221,796</b>	<b>\$8,511,175</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$644,469	\$646,768
All Other	\$1,506,451	\$1,505,957
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,150,920</b>	<b>\$2,152,725</b>

#### **Turnpike Enforcement 0547**

2025 Public Law 2 Part A 65

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$8,015,571	\$8,341,505
All Other	\$1,161,360	\$1,161,489
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,176,931</b>	<b>\$9,502,994</b>

#### **Turnpike Enforcement 0547**

2025 Public Law 2 Part A 65

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$53,442	\$53,442
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$53,442</b>	<b>\$53,442</b>

**Turnpike Enforcement 0547**

2025 Public Law 388 Part A 34

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing: turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$371,000	\$371,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$371,000</b>	<b>\$371,000</b>

**TURNPIKE ENFORCEMENT 0547****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>37.000</b>	<b>37.000</b>
Personal Services	\$8,015,571	\$8,341,505
All Other	\$1,214,802	\$1,214,931
Capital Expenditures	\$371,000	\$371,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,601,373</b>	<b>\$9,927,436</b>

**PUBLIC SAFETY, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<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>General Fund Total</b>	<b>\$81,621,686</b>	<b>\$83,069,712</b>
<b>Highway Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>75.000</b>	<b>75.000</b>
<b>Personal Services</b>	<b>\$33,649,157</b>	<b>\$35,170,486</b>
<b>All Other</b>	<b>\$13,400,278</b>	<b>\$13,110,648</b>
<b>Capital Expenditures</b>	<b>\$562,141</b>	<b>\$371,000</b>
<b>Highway Fund Total</b>	<b>\$47,611,576</b>	<b>\$48,652,134</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>21.000</b>
<b>Personal Services</b>	<b>\$3,577,483</b>	<b>\$3,763,536</b>
<b>All Other</b>	<b>\$13,755,096</b>	<b>\$13,745,457</b>
<b>Capital Expenditures</b>	<b>\$299,985</b>	<b>\$0</b>
<b>Federal Expenditures Fund Total</b>	<b>\$17,632,564</b>	<b>\$17,508,993</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>96.000</b>	<b>96.000</b>
<b>Personal Services</b>	<b>\$16,531,236</b>	<b>\$16,819,941</b>
<b>All Other</b>	<b>\$15,562,252</b>	<b>\$15,762,807</b>
<b>Capital Expenditures</b>	<b>\$1,661,000</b>	<b>\$461,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$33,754,488</b>	<b>\$33,043,748</b>
<b>Consolidated Emergency Communications Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>66.000</b>	<b>66.000</b>
<b>Personal Services</b>	<b>\$9,580,651</b>	<b>\$10,171,931</b>
<b>All Other</b>	<b>\$1,078,412</b>	<b>\$1,078,412</b>
<b>Consolidated Emergency Communications Fund Total</b>	<b>\$10,659,063</b>	<b>\$11,250,343</b>

**PUBLIC SAFETY, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>698.000</b>	<b>698.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$117,351,225</b>	<b>\$122,268,020</b>
<b>All Other</b>	<b>\$71,111,149</b>	<b>\$70,424,910</b>
<b>Capital Expenditures</b>	<b>\$2,817,003</b>	<b>\$832,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$191,279,377</b>	<b>\$193,524,930</b>

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

2025 Public Law 2 Part A 66

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,355,867	\$1,421,594
All Other	\$6,390,563	\$6,390,563
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,746,430</b>	<b>\$7,812,157</b>

**Emergency Services Communication Bureau 0994**

2025 Public Law 2 Part A 66

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$126,276	\$134,276
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,276</b>	<b>\$134,276</b>

**Emergency Services Communication Bureau 0994**

2025 Public Law 388 Part A 35

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$126,276	\$134,276
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,276</b>	<b>\$134,276</b>

**Emergency Services Communication Bureau 0994**

2025 Public Law 388 Part A 35

Initiative: Provides funding for contracted services in the Emergency Services Communication Bureau.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,998,417	\$1,998,417
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,998,417</b>	<b>\$1,998,417</b>

<b>EMERGENCY SERVICES COMMUNICATION BUREAU 0994</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,355,867	\$1,421,594
All Other	\$8,641,532	\$8,657,532
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,997,399</b>	<b>\$10,079,126</b>

**Oversight and Evaluation Fund Z106**

2025 Public Law 2 Part A 66

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$252,660	\$252,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>

<b>OVERSIGHT AND EVALUATION FUND Z106</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$252,660	\$252,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>

**Public Utilities - Administrative Division 0184**

2025 Public Law 2 Part A 66

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066

FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$11,108,765	\$11,611,875
All Other	\$5,492,973	\$5,492,973
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,601,738	\$17,104,848

**Public Utilities - Administrative Division 0184**

2025 Public Law 2 Part A 66

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$191,580	\$197,174
OTHER SPECIAL REVENUE FUNDS TOTAL	\$191,580	\$197,174

**Public Utilities - Administrative Division 0184**

2025 Public Law 388 Part A 35

Initiative: Establishes one Utility Analyst-Safety Programs Inspector position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,672	\$133,006
All Other	\$7,408	\$7,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$134,080	\$140,465

**Public Utilities - Administrative Division 0184**

2025 Public Law 388 Part A 35

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,069	\$161,365
All Other	\$7,408	\$7,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,477	\$168,824

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$58,934</b>	<b>\$58,934</b>
<b>All Other</b>	<b>\$1,066</b>	<b>\$1,066</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>71.000</b>	<b>71.000</b>
<b>Personal Services</b>	<b>\$11,384,506</b>	<b>\$11,906,246</b>
<b>All Other</b>	<b>\$5,699,369</b>	<b>\$5,705,065</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,083,875</b>	<b>\$17,611,311</b>

**PUC - Interconnection Ombudsman Fund Z393**

2025 Public Law 2 Part A 66

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</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>\$185,746</b>	<b>\$200,764</b>
<b>All Other</b>	<b>\$15,891</b>	<b>\$15,891</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$201,637</b>	<b>\$216,655</b>

**PUC - INTERCONNECTION OMBUDSMAN FUND Z393****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</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>\$185,746</b>	<b>\$200,764</b>
<b>All Other</b>	<b>\$15,891</b>	<b>\$15,891</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$201,637</b>	<b>\$216,655</b>

**PUC - Unused NEB Credits for Low-Income Assistance Z392**

2025 Public Law 2 Part A 66

Initiative: BASELINE BUDGET

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



**PUC - UNUSED NEB CREDITS FOR LOW-INCOME ASSISTANCE Z392****PROGRAM SUMMARY**

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

**PUBLIC UTILITIES COMMISSION****DEPARTMENT TOTALS**

<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$58,934	\$58,934
All Other	\$1,566	\$1,566
<b>Federal Expenditures Fund Total</b>	<b>\$60,500</b>	<b>\$60,500</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>82.000</b>	<b>82.000</b>
Personal Services	\$12,926,119	\$13,528,604
All Other	\$14,609,952	\$14,631,648
<b>Other Special Revenue Funds Total</b>	<b>\$27,536,071</b>	<b>\$28,160,252</b>

**PUBLIC UTILITIES COMMISSION****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>82.000</b>	<b>82.000</b>
Personal Services	\$12,985,053	\$13,587,538
All Other	\$14,611,518	\$14,633,214
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$27,596,571</b>	<b>\$28,220,752</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.

GENERAL FUND	2025-26	2026-27
All Other	\$8,339	\$30,643
GENERAL FUND TOTAL	<u>\$8,339</u>	<u>\$30,643</u>

#### Retirement System - Retirement Allowance Fund 0085

2025 Public Law 388 Part A 36

Initiative: Provides one-time funds for the increase in the unfunded actuarial liability as a result of allowing the service retirement benefits for certain employees within the Department of Health and Human Services earned under the regular state employee and teacher plan to be calculated under the 1998 Special Plan effective October 1, 2025.

GENERAL FUND	2025-26	2026-27
All Other	\$2,855,717	\$0
GENERAL FUND TOTAL	<u>\$2,855,717</u>	<u>\$0</u>

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2025-26	2026-27
All Other	\$3,076,174	\$242,761
GENERAL FUND TOTAL	<u>\$3,076,174</u>	<u>\$242,761</u>

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
General Fund	2025-26	2026-27
All Other	\$3,076,174	\$242,761
General Fund Total	<u>\$3,076,174</u>	<u>\$242,761</u>

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS - ALL FUNDS		
	2025-26	2026-27
All Other	\$3,076,174	\$242,761
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,076,174</u>	<u>\$242,761</u>

#### SACO RIVER CORRIDOR COMMISSION

##### Saco River Corridor Commission 0322

2025 Public Law 2 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
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All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

<b>SACO RIVER CORRIDOR COMMISSION 0322 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

<b>SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$46,960	\$46,960
General Fund Total	\$46,960	\$46,960
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,000	\$100,000
Other Special Revenue Funds Total	\$100,000	\$100,000

<b>SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$146,960	\$146,960
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$146,960</b>	<b>\$146,960</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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,673</b>	<b>\$27,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,535	\$33,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,535</b>	<b>\$33,535</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>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.500</b>	<b>19.500</b>
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>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,673</b>	<b>\$27,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,535	\$33,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,535</b>	<b>\$33,535</b>

#### Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	395.500	395.500

Personal Services	\$38,951,789	\$41,504,106
All Other	\$16,824,956	\$16,824,957
<b>HIGHWAY FUND TOTAL</b>	<b>\$55,776,745</b>	<b>\$58,329,063</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$485,423	\$485,423
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,010	\$145,012
All Other	\$209,043	\$209,043
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$347,053</b>	<b>\$354,055</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides one-time funding for administrative and branch office updates for ergonomic equipment, security cameras and accessibility improvements.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$260,823	\$329,596
<b>HIGHWAY FUND TOTAL</b>	<b>\$260,823</b>	<b>\$329,596</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides one-time funding for interpretation of official documents.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$52,165	\$52,165
<b>HIGHWAY FUND TOTAL</b>	<b>\$52,165</b>	<b>\$52,165</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides one-time funding for an additional security compliance assessment.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$208,658	\$52,165
<b>HIGHWAY FUND TOTAL</b>	<b>\$208,658</b>	<b>\$52,165</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of 2 Accounting Assistant Technician positions to 2 Accounting Associate II positions and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$10,430	\$8,031
All Other	\$452	\$351
<b>HIGHWAY FUND TOTAL</b>	<b>\$10,882</b>	<b>\$8,382</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in contract expenses for issuing driver's license and state identification credentials.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$147,194	\$663,622
<b>HIGHWAY FUND TOTAL</b>	<b>\$147,194</b>	<b>\$663,622</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in vehicle lease expenses.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$99,546	\$111,736
<b>HIGHWAY FUND TOTAL</b>	<b>\$99,546</b>	<b>\$111,736</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in building rent expenses.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$92,760	\$100,099
<b>HIGHWAY FUND TOTAL</b>	<b>\$92,760</b>	<b>\$100,099</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for a customer relationship management platform for the Bureau of Motor Vehicles contact center.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$89,210	\$76,690
<b>HIGHWAY FUND TOTAL</b>	<b>\$89,210</b>	<b>\$76,690</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding to increase the hours of 3 part-time Customer Representative Associate II - Motor Vehicle positions to 3 full-time Customer Representative Associate II - Motor Vehicle positions and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$103,171	\$111,493
All Other	\$4,466	\$4,827
<b>HIGHWAY FUND TOTAL</b>	<b>\$107,637</b>	<b>\$116,320</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$16,684	\$19,227
All Other	\$722	\$832
<b>HIGHWAY FUND TOTAL</b>	<b>\$17,406</b>	<b>\$20,059</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for an enforcement services radio communication system.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$13,563	\$13,563
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,563</b>	<b>\$13,563</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for increase in membership fees for the International Registration Plan.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,492	\$8,492
<b>HIGHWAY FUND TOTAL</b>	<b>\$8,492</b>	<b>\$8,492</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for additional software licenses.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$16,601	\$16,601

HIGHWAY FUND TOTAL	\$16,601	\$16,601
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**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for an address verification software program.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$64,684	\$22,952
HIGHWAY FUND TOTAL	\$64,684	\$22,952

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for server software upgrades.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$90,902	\$90,902
HIGHWAY FUND TOTAL	\$90,902	\$90,902

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for an anticipated increase in cloud-based data storage.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$45,070	\$45,070
HIGHWAY FUND TOTAL	\$45,070	\$45,070

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reclassification of 2 Senior Motor Vehicle Section Manager positions to 2 Regional Motor Vehicle Service Manager positions and provides funding for related All Other costs, retroactive to February 2024.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$256	\$2,097
All Other	\$11	\$91
HIGHWAY FUND TOTAL	\$267	\$2,188

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for increased membership fees for the International Fuel Tax Agreement.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$10,433	\$10,433
HIGHWAY FUND TOTAL	\$10,433	\$10,433



**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for monitoring servers, applications and hardware and software inventory.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,976	\$7,976
<b>HIGHWAY FUND TOTAL</b>	<b>\$7,976</b>	<b>\$7,976</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of 4 Hearings Examiner positions to 4 Hearings Officer positions and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$43,389	\$46,007
All Other	\$1,898	\$2,015
<b>HIGHWAY FUND TOTAL</b>	<b>\$45,287</b>	<b>\$48,022</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$121,808	\$121,808
<b>HIGHWAY FUND TOTAL</b>	<b>\$121,808</b>	<b>\$121,808</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for mobile unit operational expenses.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$96,141	\$96,141
<b>HIGHWAY FUND TOTAL</b>	<b>\$96,141</b>	<b>\$96,141</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of one Assistant Motor Vehicle Hearings Examiner position from range 18 to range 22 and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$25,528	\$26,672
All Other	\$1,105	\$1,155
<b>HIGHWAY FUND TOTAL</b>	<b>\$26,633</b>	<b>\$27,827</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Establishes one Technical Support Specialist position and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,582	\$138,743
All Other	\$16,060	\$9,092
<b>HIGHWAY FUND TOTAL</b>	<b>\$144,642</b>	<b>\$147,835</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of 2 Inventory &amp; Property Associate I positions to 2 Office Associate II positions and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,667	\$7,918
All Other	\$418	\$347
<b>HIGHWAY FUND TOTAL</b>	<b>\$10,085</b>	<b>\$8,265</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the increase in postage-related expenses.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$388,523	\$388,523
<b>HIGHWAY FUND TOTAL</b>	<b>\$388,523</b>	<b>\$388,523</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of one Driver License Examiner position to a Driver License Examiner Training Specialist position and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$20,383	\$21,382
All Other	\$882	\$926
<b>HIGHWAY FUND TOTAL</b>	<b>\$21,265</b>	<b>\$22,308</b>

**Administration - Motor Vehicles 0077**

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other costs, retroactive to June 2024.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$8,974	\$10,992

All Other	\$388	\$476
HIGHWAY FUND TOTAL	\$9,362	\$11,468

**Administration - Motor Vehicles 0077**

2025 Public Law 382

Initiative: Provides funding for medal decals and related costs.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,190	\$933
HIGHWAY FUND TOTAL	\$1,190	\$933

**Administration - Motor Vehicles 0077**

2025 Public Law 382

Initiative: Provides one-time funding for computer programming.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,056	\$0
HIGHWAY FUND TOTAL	\$7,056	\$0

<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	398.000	398.000
Personal Services	\$39,318,853	\$41,896,668
All Other	\$18,674,153	\$19,054,536
HIGHWAY FUND TOTAL	\$57,993,006	\$60,951,204
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,010	\$145,012
All Other	\$209,043	\$209,043
OTHER SPECIAL REVENUE FUNDS TOTAL	\$347,053	\$354,055

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,640,343	\$4,953,722
All Other	\$2,597,985	\$2,597,985
GENERAL FUND TOTAL	<u>\$7,238,328</u>	<u>\$7,551,707</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$266,514	\$284,434
All Other	\$200,833	\$200,833
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$467,347</u>	<u>\$485,267</u>

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 2 Part A 69

Initiative: Provides one-time funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology increases.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,838	\$0
GENERAL FUND TOTAL	<u>\$19,838</u>	<u>\$0</u>

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 2 Part A 69

Initiative: Provides one-time funding for the increase in election ballot printing, postage and other election costs.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$408,431	\$0
GENERAL FUND TOTAL	<u>\$408,431</u>	<u>\$0</u>

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 2 Part A 69

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$19,838	\$19,838
GENERAL FUND TOTAL	<u>\$19,838</u>	<u>\$19,838</u>

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 2 Part A 69

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$14,978	\$0
GENERAL FUND TOTAL	<u>\$14,978</u>	<u>\$0</u>

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 2 Part A 69

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Specialist I position, retroactive to August 2023.

<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 117

Initiative: Establishes 3 Office Specialist II positions and provides funding for All Other.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$350,430	\$363,045
All Other	\$29,647	\$8,602
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$380,077</b>	<b>\$371,647</b>

**Bureau of Corporations, Elections and Commissions 0692**

2025 Public Law 177

Initiative: Provides allocations to provide mileage and toll reimbursement for up to 2 meetings per year for members of the Permanent Commission on the Status of Women.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,290	\$3,290
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,290</b>	<b>\$3,290</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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$80,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$80,000</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>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$616,944</b>	<b>\$647,479</b>
<b>All Other</b>	<b>\$313,770</b>	<b>\$212,725</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$930,714</b>	<b>\$860,204</b>

**Federal Elections Grant 0693**

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$113,089	\$21,002
All Other	\$4,551,242	\$4,551,242
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,664,331</b>	<b>\$4,572,244</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**FEDERAL ELECTIONS GRANT 0693**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$113,089</b>	<b>\$21,002</b>
<b>All Other</b>	<b>\$4,551,242</b>	<b>\$4,551,242</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,664,331</b>	<b>\$4,572,244</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Municipal Excise Tax Reimbursement Fund 0871**

2025 Public Law 2 Part A 69

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,100,000	\$1,100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

<b>MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,100,000	\$1,100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

  

<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$6,859,923	\$7,241,342
All Other	\$4,918,331	\$4,409,197
Capital Expenditures	\$9,000	\$0
<b>General Fund Total</b>	<b>\$11,787,254</b>	<b>\$11,650,539</b>
<b>Highway Fund</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	398.000	398.000
Personal Services	\$39,318,853	\$41,896,668
All Other	\$18,674,153	\$19,054,536
<b>Highway Fund Total</b>	<b>\$57,993,006</b>	<b>\$60,951,204</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$113,089	\$21,002
All Other	\$5,064,338	\$5,064,338
<b>Federal Expenditures Fund Total</b>	<b>\$5,177,427</b>	<b>\$5,085,340</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$754,954	\$792,491
All Other	\$1,706,348	\$1,605,303
<b>Other Special Revenue Funds Total</b>	<b>\$2,461,302</b>	<b>\$2,397,794</b>



**SECRETARY OF STATE, DEPARTMENT OF****DEPARTMENT TOTALS - ALL FUNDS**

	2025-26	2026-27
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>467,500</b>	<b>467,500</b>
<b>Personal Services</b>	<b>\$47,046,819</b>	<b>\$49,951,503</b>
<b>All Other</b>	<b>\$30,363,170</b>	<b>\$30,133,374</b>
<b>Capital Expenditures</b>	<b>\$9,000</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$77,418,989</b>	<b>\$80,084,877</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>
All Other	\$85,000	\$85,000
<b>GENERAL FUND TOTAL</b>	<b>\$85,000</b>	<b>\$85,000</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION****DEPARTMENT TOTALS**

<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****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,000	\$85,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$85,000</b>	<b>\$85,000</b>

**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

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

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$800,000	\$800,000
<b>General Fund Total</b>	<b>\$800,000</b>	<b>\$800,000</b>

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$800,000	\$800,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$800,000</b>	<b>\$800,000</b>

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL****Telecommunications Relay Services Council Fund Z266**

2025 Public Law 2 Part A 72

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL**  
**DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$600,000	\$600,000
<b>Other Special Revenue Funds Total</b>	<b>\$600,000</b>	<b>\$600,000</b>

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$600,000	\$600,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$600,000</b>	<b>\$600,000</b>

**TRANSPORTATION, DEPARTMENT OF**

**Administration 0339**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$11,507,809	\$11,758,503
All Other	\$4,522,196	\$4,522,196
<b>HIGHWAY FUND TOTAL</b>	<b>\$16,030,005</b>	<b>\$16,280,699</b>

**Administration 0339**

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,541,078	\$1,530,968
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,541,078</b>	<b>\$1,530,968</b>

**Administration 0339**

2025 Public Law 9 Part A 6

Initiative: Provides funding to establish a conference account in accordance with the Maine Revised Statutes, Title 5, section 1550.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Administration 0339**

2025 Public Law 9 Part A 6

Initiative: Establishes one Public Service Manager II position to manage policy initiatives at the state and federal level.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$188,009	\$189,462
<b>HIGHWAY FUND TOTAL</b>	<b>\$188,009</b>	<b>\$189,462</b>

**Administration 0339**

2025 Resolve 97

Initiative: Provides one-time funding to study adding ferry service to Monhegan Island.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$7,000</b>	<b>\$0</b>

<b>ADMINISTRATION 0339</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$11,695,818	\$11,947,965
All Other	\$6,070,274	\$6,053,164
<b>HIGHWAY FUND TOTAL</b>	<b>\$17,766,092</b>	<b>\$18,001,129</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Callahan Mine Site Restoration Z007**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$740,000	\$740,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$740,000</b>	<b>\$740,000</b>

**CALLAHAN MINE SITE RESTORATION Z007  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$740,000	\$740,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$740,000</b>	<b>\$740,000</b>

**Charging Infrastructure Z317**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**CHARGING INFRASTRUCTURE Z317  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Fleet Services 0347**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>FLEET SERVICES FUND - DOT</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$14,407,700	\$14,801,681
All Other	\$22,197,922	\$22,197,922
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$36,605,622</b>	<b>\$36,999,603</b>

**Fleet Services 0347**

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>FLEET SERVICES FUND - DOT</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	(\$51,438)	\$486,294
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>(\$51,438)</b>	<b>\$486,294</b>

#### Fleet Services 0347

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

<b>FLEET SERVICES FUND - DOT</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,054)	(\$76,642)
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>(\$73,054)</b>	<b>(\$76,642)</b>

<b>FLEET SERVICES 0347</b>		
<b>PROGRAM SUMMARY</b>		
<b>FLEET SERVICES FUND - DOT</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$14,334,646	\$14,725,039
All Other	\$22,146,484	\$22,684,216
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$36,481,130</b>	<b>\$37,409,255</b>

#### Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	488.500	488.500
POSITIONS - FTE COUNT	18.654	18.654
Personal Services	\$29,423,045	\$30,063,046
All Other	\$17,445,259	\$17,445,259
<b>HIGHWAY FUND TOTAL</b>	<b>\$46,868,304</b>	<b>\$47,508,305</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$32,379,322	\$33,084,435
All Other	\$57,655,513	\$57,655,513
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,034,835</b>	<b>\$90,739,948</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$3,144,586	\$3,215,219
All Other	\$4,589,564	\$4,589,564
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,734,150</b>	<b>\$7,804,783</b>

**Highway and Bridge Capital 0406**

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

**HIGHWAY FUND**

	2025-26	2026-27
Capital Expenditures	\$46,296,500	\$45,578,949
HIGHWAY FUND TOTAL	\$46,296,500	\$45,578,949

**Highway and Bridge Capital 0406**

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures and All Other in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

**FEDERAL EXPENDITURES FUND**

	2025-26	2026-27
All Other	\$32,000,000	\$32,000,000
Capital Expenditures	\$500,000,000	\$500,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$532,000,000	\$532,000,000

**OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
Capital Expenditures	\$153,000,000	\$175,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,000,000	\$175,000,000

**Highway and Bridge Capital 0406**

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

**HIGHWAY FUND**

	2025-26	2026-27
All Other	\$3,122,891	\$2,043,729
HIGHWAY FUND TOTAL	\$3,122,891	\$2,043,729

**Highway and Bridge Capital 0406**

2025 Public Law 9 Part A 6

Initiative: Provides one-time funding for costs related to the delivery of capital projects that are part of a cost-saving initiative, including the prepurchase of materials, the rental of equipment and the increased use of consultants.

**HIGHWAY FUND**

	2025-26	2026-27
All Other	\$8,000,000	\$8,000,000
HIGHWAY FUND TOTAL	\$8,000,000	\$8,000,000

**Highway and Bridge Capital 0406**

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,994,227	\$3,067,060
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,994,227</b>	<b>\$3,067,060</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$3,309,338)	(\$3,387,601)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$3,309,338)</b>	<b>(\$3,387,601)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$21,047)	(\$21,152)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$21,047)</b>	<b>(\$21,152)</b>

#### Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: Provides ongoing funding for All Other costs related to the delivery of capital projects, including the pre-buying of materials and the increased use of consultants.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000,000	\$5,000,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

#### Highway and Bridge Capital 0406

2025 Public Law 9 Part H 1

Initiative: Reduces Capital Expenditures funding related to an initiative included in Part A of Committee Amendment "A".

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$0	(\$2,000,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,000,000)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$0	(\$2,000,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$2,000,000)</b>

#### Highway and Bridge Capital 0406

2025 Public Law 66

Initiative: Eliminates the Secondary Road Program Fund and removes the base allocation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$500)</b>	<b>(\$500)</b>



**HIGHWAY AND BRIDGE CAPITAL 0406****PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>488.500</b>	<b>488.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>18.654</b>	<b>18.654</b>
<b>Personal Services</b>	<b>\$32,417,272</b>	<b>\$33,130,106</b>
<b>All Other</b>	<b>\$33,568,150</b>	<b>\$32,488,988</b>
<b>Capital Expenditures</b>	<b>\$46,296,500</b>	<b>\$43,578,949</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$112,281,922</b>	<b>\$109,198,043</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$29,069,984</b>	<b>\$29,696,834</b>
<b>All Other</b>	<b>\$89,655,513</b>	<b>\$89,655,513</b>
<b>Capital Expenditures</b>	<b>\$500,000,000</b>	<b>\$500,000,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$618,725,497</b>	<b>\$619,352,347</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$3,123,539</b>	<b>\$3,194,067</b>
<b>All Other</b>	<b>\$4,589,064</b>	<b>\$4,589,064</b>
<b>Capital Expenditures</b>	<b>\$153,000,000</b>	<b>\$173,000,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$160,712,603</b>	<b>\$180,783,131</b>

**Highway Light Capital Z095**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,925,000</b>	<b>\$2,925,000</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,925,000</b>	<b>\$2,925,000</b>

**Highway Light Capital Z095**

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Capital Expenditures</b>	<b>\$12,900,000</b>	<b>\$11,621,524</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$12,900,000</b>	<b>\$11,621,524</b>

**Highway Light Capital Z095**

2025 Public Law 9 Part A 6

Initiative: Provides allocation to spend the returned cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank, TransCap Trust Fund.

**OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
Capital Expenditures	\$20,524,578	\$20,919,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,524,578</b>	<b>\$20,919,034</b>

**Highway Light Capital Z095**

2025 Public Law 9 Part A 6

Initiative: Provides funding for projected Personal Services costs at a level to provide approximately 700 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

**HIGHWAY FUND**

	2025-26	2026-27
Personal Services	\$3,150,001	\$3,150,001
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,150,001</b>	<b>\$3,150,001</b>

**HIGHWAY LIGHT CAPITAL Z095****PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	2025-26	2026-27
Personal Services	\$3,150,001	\$3,150,001
All Other	\$2,925,000	\$2,925,000
Capital Expenditures	\$12,900,000	\$11,621,524
<b>HIGHWAY FUND TOTAL</b>	<b>\$18,975,001</b>	<b>\$17,696,525</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$20,524,578	\$20,919,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,524,578</b>	<b>\$20,919,034</b>

**Infrastructure Adaptation Fund Z318**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

**FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY**

	2025-26	2026-27
All Other	\$1,500	\$1,500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>

**Infrastructure Adaptation Fund Z318**

2025 Public Law 9 Part A 6

Initiative: Provides funding for engineering services performed by department staff for infrastructure adaptation-focused projects for the biennium.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$528,521	\$528,681
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$528,521</b>	<b>\$528,681</b>

#### Infrastructure Adaptation Fund Z318

2025 Public Law 9 Part A 6

Initiative: Provides funding in the Infrastructure Adaptation Fund program to allow the receipt and expenditure of federal funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>INFRASTRUCTURE ADAPTATION FUND Z318</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$528,521	\$528,681
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$528,521</b>	<b>\$528,681</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,500	\$1,500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>

#### Local Road Assistance Program 0337

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$25,343,795	\$25,343,795
<b>HIGHWAY FUND TOTAL</b>	<b>\$25,343,795</b>	<b>\$25,343,795</b>

#### Local Road Assistance Program 0337

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,433,663	\$5,077,382

HIGHWAY FUND TOTAL	\$5,433,663	\$5,077,382
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**LOCAL ROAD ASSISTANCE PROGRAM 0337**  
**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$30,777,458	\$30,421,177
<b>HIGHWAY FUND TOTAL</b>	<b>\$30,777,458</b>	<b>\$30,421,177</b>

**Maintenance and Operations 0330**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	956.566	956.566
Personal Services	\$121,855,144	\$125,103,984
All Other	\$99,058,763	\$99,058,763
<b>HIGHWAY FUND TOTAL</b>	<b>\$220,913,907</b>	<b>\$224,162,747</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,071,203	\$1,085,981
All Other	\$5,106,169	\$5,106,169
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,177,372</b>	<b>\$6,192,150</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,374,886	\$1,374,886
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,374,886</b>	<b>\$1,374,886</b>

<b>INDUSTRIAL DRIVE FACILITY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500,000	\$500,000
<b>INDUSTRIAL DRIVE FACILITY FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Maintenance and Operations 0330**

2025 Public Law 9 Part A 6

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$600,000	\$600,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Maintenance and Operations 0330**

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$603,977	\$751,595
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,977</b>	<b>\$751,595</b>

**Maintenance and Operations 0330**

2025 Public Law 9 Part A 6

Initiative: Reduces funding to provide a one-time offset to a one-time increase in allocation in the Highway and Bridge Capital program, and a part of the capital transportation funding need for this biennium.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$10,999,956)	(\$11,003,286)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$10,999,956)</b>	<b>(\$11,003,286)</b>

**Maintenance and Operations 0330**

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - FTE COUNT	(60.000)	(60.000)
Personal Services	(\$5,424,728)	(\$5,579,606)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$5,424,728)</b>	<b>(\$5,579,606)</b>

**FEDERAL EXPENDITURES FUND**

	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$627)	(\$587)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$627)</b>	<b>(\$587)</b>

**Maintenance and Operations 0330**

2025 Public Law 9 Part A 6

Initiative: Provides funding to rehabilitate crew facilities.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,405,096	\$2,486,615
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,405,096</b>	<b>\$2,486,615</b>

**MAINTENANCE AND OPERATIONS 0330**  
**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>154.000</b>	<b>154.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>896.566</b>	<b>896.566</b>
<b>Personal Services</b>	<b>\$105,430,460</b>	<b>\$108,521,092</b>
<b>All Other</b>	<b>\$102,067,836</b>	<b>\$102,296,973</b>
<b>Capital Expenditures</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$208,098,296</b>	<b>\$211,418,065</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$1,070,576</b>	<b>\$1,085,394</b>
<b>All Other</b>	<b>\$5,106,169</b>	<b>\$5,106,169</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,176,745</b>	<b>\$6,191,563</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$1,374,886</b>	<b>\$1,374,886</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,374,886</b>	<b>\$1,374,886</b>
<b>INDUSTRIAL DRIVE FACILITY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>INDUSTRIAL DRIVE FACILITY FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Multimodal - Aviation 0294**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,585,782	\$1,585,782
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,585,782</b>	<b>\$1,585,782</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$252,575</b>	<b>\$263,957</b>
<b>All Other</b>	<b>\$957,000</b>	<b>\$957,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,209,575</b>	<b>\$1,220,957</b>

**Multimodal - Aviation 0294**

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

#### Multimodal - Aviation 0294

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,817	\$153,682
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$148,817</b>	<b>\$153,682</b>

<b>MULTIMODAL - AVIATION 0294</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,885,782</b>	<b>\$1,885,782</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$401,392	\$417,639
All Other	\$957,000	\$957,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,358,392</b>	<b>\$1,374,639</b>

#### Multimodal - Freight Rail 0350

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$13,213	\$13,217
All Other	\$100,000	\$100,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$113,213</b>	<b>\$113,217</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,063	\$263,803
All Other	\$1,467,904	\$1,467,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,730,967</b>	<b>\$1,731,707</b>

**Multimodal - Freight Rail 0350**

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$10,000,000	\$10,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

<b>MULTIMODAL - FREIGHT RAIL 0350</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$13,213	\$13,217
All Other	\$100,000	\$100,000
Capital Expenditures	\$10,000,000	\$10,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,113,213</b>	<b>\$10,113,217</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,063	\$263,803
All Other	\$1,467,904	\$1,467,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,730,967</b>	<b>\$1,731,707</b>

**Multimodal - Island Ferry Service Z016**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,602,896	\$7,602,896
<b>HIGHWAY FUND TOTAL</b>	<b>\$7,602,896</b>	<b>\$7,602,896</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
POSITIONS - FTE COUNT	7.226	7.226
Personal Services	\$11,105,645	\$11,295,714
All Other	\$5,015,701	\$5,015,701
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$16,121,346</b>	<b>\$16,311,415</b>

**Multimodal - Island Ferry Service Z016**

2025 Public Law 9 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.



<b>ISLAND FERRY SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$254,401	\$391,299
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$254,401</b>	<b>\$391,299</b>

**Multimodal - Island Ferry Service Z016**

2025 Public Law 9 Part A 6

Initiative: Provides funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$496,352	\$591,837
<b>HIGHWAY FUND TOTAL</b>	<b>\$496,352</b>	<b>\$591,837</b>

**Multimodal - Island Ferry Service Z016**

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

<b>ISLAND FERRY SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,288	\$132,198
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$126,288</b>	<b>\$132,198</b>

**Multimodal - Island Ferry Service Z016**

2025 Public Law 9 Part A 6

Initiative: Continues and makes permanent the following limited-period positions established by Financial Order 003718 F5: one Ferry Ordinary Seaman positions, 2 Ferry Captain 100 Ton positions and one Ferry Engineer position.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$214,281	\$224,942
<b>HIGHWAY FUND TOTAL</b>	<b>\$214,281</b>	<b>\$224,942</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$428,561	\$449,884
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$428,561</b>	<b>\$449,884</b>

**Multimodal - Island Ferry Service Z016**

2025 Public Law 9 Part A 6

Initiative: Provides funding to increase the hours of existing positions that provide service in the ferry terminals. Position detail is on file with the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$93,238	\$93,760
<b>HIGHWAY FUND TOTAL</b>	<b>\$93,238</b>	<b>\$93,760</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
POSITIONS - FTE COUNT	(1.759)	(1.759)
Personal Services	\$186,476	\$187,520
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$186,476</b>	<b>\$187,520</b>

**Multimodal - Island Ferry Service Z016**

2025 Public Law 9 Part A 6

Initiative: Provides one-time funding to continue a contract for temporary services in order to continue the operations of the Maine State Ferry Service.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$250,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500,000	\$500,000
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>MULTIMODAL - ISLAND FERRY SERVICE Z016 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$8,656,767	\$8,763,435
<b>HIGHWAY FUND TOTAL</b>	<b>\$8,656,767</b>	<b>\$8,763,435</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
POSITIONS - FTE COUNT	5.467	5.467
Personal Services	\$11,846,970	\$12,065,316
All Other	\$5,770,102	\$5,907,000
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$17,617,072</b>	<b>\$17,972,316</b>

**Multimodal - Passenger Rail Z139**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,800,000	\$3,800,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>

**MULTIMODAL - PASSENGER RAIL Z139**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,800,000	\$3,800,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>

**Multimodal - Ports and Marine 0323**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,650,000	\$1,650,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$329,297	\$338,483
All Other	\$59,500	\$59,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$388,797</b>	<b>\$397,983</b>

**Multimodal - Ports and Marine 0323**

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures and reduces All Other in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$1,200,000)	(\$1,200,000)
Capital Expenditures	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,150,000)</b>	<b>(\$1,150,000)</b>

**MULTIMODAL - PORTS AND MARINE 0323**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Capital Expenditures</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>\$329,297</b>	<b>\$338,483</b>
<b>All Other</b>	<b>\$59,500</b>	<b>\$59,500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$388,797</b>	<b>\$397,983</b>

**Multimodal - Transit 0443**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$423,640	\$433,825
All Other	\$8,131,112	\$8,131,112
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,554,752</b>	<b>\$8,564,937</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$12,231	\$12,304
All Other	\$1,395,665	\$1,395,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,407,896</b>	<b>\$1,407,969</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Multimodal - Transit 0443**

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$4,000,000	\$4,000,000

FEDERAL EXPENDITURES FUND TOTAL	\$4,000,000	\$4,000,000
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**Multimodal - Transit 0443**

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$12,231)	(\$12,306)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,231)	(\$12,306)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$12,231	\$12,306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,231	\$12,306

**Multimodal - Transit 0443**

2025 Public Law 9 Part A 6

Initiative: Transfers funding from the Multimodal Transportation Fund, Highway Fund account to the Multimodal - Transit program, Highway Fund account.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000,000	\$5,000,000
HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000

**MULTIMODAL - TRANSIT 0443****PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000,000	\$5,000,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$411,409	\$421,519
All Other	\$8,131,112	\$8,131,112
Capital Expenditures	\$4,000,000	\$4,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,542,521</b>	<b>\$12,552,631</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$24,462	\$24,610
All Other	\$1,395,665	\$1,395,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,420,127</b>	<b>\$1,420,275</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Multimodal Transportation Fund Z017**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000,000	\$5,000,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,209,519	\$1,209,519
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,209,519</b>	<b>\$1,209,519</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$454,029	\$465,391
All Other	\$9,394,441	\$9,394,441

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,848,470	\$9,859,832
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

**Multimodal Transportation Fund Z017**

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$7,907,538	\$4,985,328
HIGHWAY FUND TOTAL	\$7,907,538	\$4,985,328

**Multimodal Transportation Fund Z017**

2025 Public Law 9 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$42,000,000	\$45,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,000,000	\$45,000,000

**Multimodal Transportation Fund Z017**

2025 Public Law 9 Part A 6

Initiative: Eliminates 60 crew positions across programs to fund the reallocation of positions to more accurately align with work assignments and funding.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$149,797	\$147,181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,797	\$147,181

**Multimodal Transportation Fund Z017**

2025 Public Law 9 Part A 6

Initiative: Provides funding for engineering services performed by department staff for multimodal projects for the biennium.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$619,677	\$633,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$619,677	\$633,359

**Multimodal Transportation Fund Z017**

2025 Public Law 9 Part A 6

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,152,503	\$768,314
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,152,503</b>	<b>\$768,314</b>

**Multimodal Transportation Fund Z017**

2025 Public Law 9 Part A 6

Initiative: Transfers funding from the Multimodal Transportation Fund, Highway Fund account to the Multimodal - Transit program, Highway Fund account.

<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$5,000,000)	(\$5,000,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$5,000,000)</b>	<b>(\$5,000,000)</b>

<b>MULTIMODAL TRANSPORTATION FUND Z017</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$0
Capital Expenditures	\$7,907,538	\$4,985,328
<b>HIGHWAY FUND TOTAL</b>	<b>\$7,907,538</b>	<b>\$4,985,328</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,209,519	\$1,209,519
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,209,519</b>	<b>\$1,209,519</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,223,503	\$1,245,931
All Other	\$10,546,944	\$10,162,755
Capital Expenditures	\$42,000,000	\$45,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$53,770,447</b>	<b>\$56,408,686</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500</b>	<b>\$500</b>



**Municipal Stream Crossing Fund N529**

2025 Public Law 162

Initiative: Establishes the Municipal Stream Crossing Fund within the Department of Transportation with base Other Special Revenue Funds allocations and Federal Expenditures Fund allocations.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MUNICIPAL STREAM CROSSING FUND N529  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Receivables 0344**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$99,099	\$99,129
All Other	\$912,121	\$912,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,011,220</b>	<b>\$1,011,250</b>

**RECEIVABLES 0344  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$99,099	\$99,129
All Other	\$912,121	\$912,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,011,220</b>	<b>\$1,011,250</b>

**State Infrastructure Bank 0870**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**STATE INFRASTRUCTURE BANK 0870  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Supplemental Transportation Fund Z281**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,500	\$100,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,500</b>	<b>\$100,500</b>

**SUPPLEMENTAL TRANSPORTATION FUND Z281  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$100,500	\$100,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,500</b>	<b>\$100,500</b>

**Transportation Facilities Z010**

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,000,000	\$3,000,000
<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**TRANSPORTATION FACILITIES Z010  
PROGRAM SUMMARY**

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>    All Other</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**TRANSPORTATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>Highway Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>738.500</b>	<b>738.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>915.220</b>	<b>915.220</b>
<b>Personal Services</b>	<b>\$152,693,551</b>	<b>\$156,749,164</b>
<b>All Other</b>	<b>\$189,065,485</b>	<b>\$187,948,737</b>
<b>Capital Expenditures</b>	<b>\$67,704,038</b>	<b>\$60,785,801</b>
<b>Highway Fund Total</b>	<b>\$409,463,074</b>	<b>\$405,483,702</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$30,565,182</b>	<b>\$31,216,964</b>
<b>All Other</b>	<b>\$106,239,095</b>	<b>\$106,239,095</b>
<b>Capital Expenditures</b>	<b>\$514,350,000</b>	<b>\$514,350,000</b>
<b>Federal Expenditures Fund Total</b>	<b>\$651,154,277</b>	<b>\$651,806,059</b>
<b>Other Special Revenue Funds</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>\$5,992,876</b>	<b>\$6,112,343</b>
<b>All Other</b>	<b>\$26,094,584</b>	<b>\$25,710,395</b>
<b>Capital Expenditures</b>	<b>\$215,524,578</b>	<b>\$238,919,034</b>
<b>Other Special Revenue Funds Total</b>	<b>\$247,612,038</b>	<b>\$270,741,772</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Transportation Facilities Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Transportation Facilities Fund Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Fleet Services Fund - DOT</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>126.125</b>	<b>126.125</b>
<b>Personal Services</b>	<b>\$14,334,646</b>	<b>\$14,725,039</b>
<b>All Other</b>	<b>\$22,146,484</b>	<b>\$22,684,216</b>
<b>Fleet Services Fund - DOT Total</b>	<b>\$36,481,130</b>	<b>\$37,409,255</b>
<b>Industrial Drive Facility Fund</b>	<b>2025-26</b>	<b>2026-27</b>

<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Industrial Drive Facility Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Island Ferry Services Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>105.500</b>	<b>105.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>5.467</b>	<b>5.467</b>
<b>Personal Services</b>	<b>\$11,846,970</b>	<b>\$12,065,316</b>
<b>All Other</b>	<b>\$5,770,102</b>	<b>\$5,907,000</b>
<b>Island Ferry Services Fund Total</b>	<b>\$17,617,072</b>	<b>\$17,972,316</b>
<b>TRANSPORTATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>881.000</b>	<b>881.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,046.812</b>	<b>1,046.812</b>
<b>Personal Services</b>	<b>\$215,433,225</b>	<b>\$220,868,826</b>
<b>All Other</b>	<b>\$352,819,250</b>	<b>\$351,992,943</b>
<b>Capital Expenditures</b>	<b>\$797,578,616</b>	<b>\$814,054,835</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,365,831,091</b>	<b>\$1,386,916,604</b>

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$776,277	\$776,277
<b>GENERAL FUND TOTAL</b>	<b>\$2,772,107</b>	<b>\$2,888,959</b>

<b>ABANDONED PROPERTY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$448,417	\$448,417
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$448,417</b>	<b>\$448,417</b>

**Administration - Treasury 0022**

2025 Public Law 388 Part A 38

Initiative: Provides funding to increase levels for the unclaimed property program by 5% each year for the next 3 years, based upon current expenditures.

<b>ABANDONED PROPERTY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$22,421	\$45,963

ABANDONED PROPERTY FUND TOTAL	\$22,421	\$45,963
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<b>ADMINISTRATION - TREASURY 0022</b>		
<b>PROGRAM SUMMARY</b>		
<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>
<b>ABANDONED PROPERTY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$470,838</b>	<b>\$494,380</b>
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$470,838</b>	<b>\$494,380</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>
All Other	\$112,477,487	\$96,891,787
<b>GENERAL FUND TOTAL</b>	<b>\$112,477,487</b>	<b>\$96,891,787</b>

**Disproportionate Tax Burden Fund 0472**

2025   Public Law   2   Part A   73

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$56,150,941	\$56,150,941
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,150,941</b>	<b>\$56,150,941</b>

**Disproportionate Tax Burden Fund 0472**

2025   Public Law   388   Part A   38

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,364,282	\$4,593,420
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,364,282</b>	<b>\$4,593,420</b>

**DISPROPORTIONATE TAX BURDEN FUND 0472**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$59,515,223	\$60,744,361
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,515,223</b>	<b>\$60,744,361</b>

**Government Shutdown Loan Guarantee Program Fund N296**

2025   Public Law   494

Initiative: Establishes the Government Shutdown Loan Guarantee Program Fund with a \$250,000 transfer from the unappropriated surplus of the General Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>

**GOVERNMENT SHUTDOWN LOAN GUARANTEE PROGRAM FUND N296  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$250,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>

**Kim Wallace Adaptive Equipment Loan Program Fund Z278**

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000,500	\$2,000,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,000,500	\$2,000,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>

**Maliseet Sales Tax Fund Z359**

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,000	\$37,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$37,000</b>	<b>\$37,000</b>

**MALISEET SALES TAX FUND Z359  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,000	\$37,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$37,000</b>	<b>\$37,000</b>

**Passamaquoddy Sales Tax Fund 0915**

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
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All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

**PASSAMAQUODDY SALES TAX FUND 0915  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

**Penobscot Sales Tax Fund Z360**

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,500	\$5,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$5,500

**PENOBSCOT SALES TAX FUND Z360  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,500	\$5,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$5,500

**State - Municipal Revenue Sharing 0020**

2025 Public Law 2 Part A 73

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$208,603,769	\$208,603,769
OTHER SPECIAL REVENUE FUNDS TOTAL	\$208,603,769	\$208,603,769

**State - Municipal Revenue Sharing 0020**

2025 Public Law 388 Part A 38

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,704,200	\$14,052,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,704,200	\$14,052,406

**STATE - MUNICIPAL REVENUE SHARING 0020****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$216,307,969	\$222,656,175
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$216,307,969</b>	<b>\$222,656,175</b>

**TREASURER OF STATE, OFFICE OF  
DEPARTMENT TOTALS**

<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>
Personal Services	\$1,995,830	\$2,112,682
All Other	\$113,253,764	\$97,668,064
<b>General Fund Total</b>	<b>\$115,249,594</b>	<b>\$99,780,746</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$278,133,799	\$285,461,143
<b>Other Special Revenue Funds Total</b>	<b>\$278,133,799</b>	<b>\$285,461,143</b>
<b>Abandoned Property Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$470,838	\$494,380
<b>Abandoned Property Fund Total</b>	<b>\$470,838</b>	<b>\$494,380</b>

**TREASURER OF STATE, OFFICE OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$1,995,830	\$2,112,682
All Other	\$391,858,401	\$383,623,587
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$393,854,231</b>	<b>\$385,736,269</b>

**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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Debt Service - University of Maine System 0902**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,767,950	\$15,767,950
<b>GENERAL FUND TOTAL</b>	<b>\$15,767,950</b>	<b>\$15,767,950</b>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$15,767,950	\$15,767,950
<b>GENERAL FUND TOTAL</b>	<b>\$15,767,950</b>	<b>\$15,767,950</b>

**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>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$115,000	\$115,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$115,000</b>	<b>\$115,000</b>

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,600,000	\$3,600,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,600,000</b>	<b>\$3,600,000</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$115,000	\$115,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$115,000</b>	<b>\$115,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,600,000	\$3,600,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,600,000</b>	<b>\$3,600,000</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

GENERAL FUND TOTAL	\$500,000	\$500,000
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<b>LABOR AND COMMUNITY EDUCATION CENTER Z348</b>		
<b>PROGRAM SUMMARY</b>		
<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>

<b>MAINE ECONOMIC IMPROVEMENT FUND 0986</b>		
<b>PROGRAM SUMMARY</b>		
<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**

2025 Public Law 486

Initiative: Allocates one-time funds to support a coalition of approximately 50 organizations providing free volunteer tax assistance and other financial education services to low-income individuals and families statewide.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$50,000</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>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>

**Outdoor School for All Maine Students Program Fund N427**

2025 Public Law 84

Initiative: Provides base allocations to authorize expenditures for the University of Maine Cooperative Extension service's administration of the Outdoor School for All Maine Students Program in the event that funds from public or private sources are received.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**OUTDOOR SCHOOL FOR ALL MAINE STUDENTS PROGRAM FUND N427  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</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 Cooperative Extension Z172**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**University of Maine Scholarship Fund Z011**

2025 Public Law 2 Part A 74

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,712,476	\$4,712,476
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,712,476</b>	<b>\$4,712,476</b>

**University of Maine Scholarship Fund Z011**

2025 Public Law 388 Part A 39

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the March 2024 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$89,191	\$180,607
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$89,191</b>	<b>\$180,607</b>

**University of Maine Scholarship Fund Z011**

2025 Public Law 388 Part A 39

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(\$208,120)	(\$185,677)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$208,120)</b>	<b>(\$185,677)</b>

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,593,547	\$4,707,406
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,593,547</b>	<b>\$4,707,406</b>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$289,351,516	\$301,496,634
<b>General Fund Total</b>	<b>\$289,351,516</b>	<b>\$301,496,634</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$4,909,047	\$5,072,906
<b>Other Special Revenue Funds Total</b>	<b>\$4,909,047</b>	<b>\$5,072,906</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,600,000	\$3,600,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2025-26</b>	<b>2026-27</b>
All Other	\$297,860,563	\$310,169,540
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$297,860,563</b>	<b>\$310,169,540</b>

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

2025 Public Law 2 Part A 75

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$12,442,700	\$13,110,179
All Other	\$2,983,829	\$2,983,829
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,426,529</b>	<b>\$16,094,008</b>



**Administration - Workers' Compensation Board 0183**

2025 Public Law 2 Part A 75

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$346,214	\$347,471
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$346,214</b>	<b>\$347,471</b>

**Administration - Workers' Compensation Board 0183**

2025 Public Law 2 Part A 75

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$35,317	\$48,315
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$35,317</b>	<b>\$48,315</b>

**Administration - Workers' Compensation Board 0183**

2025 Public Law 388 Part A 40

Initiative: Provides funding to align allocation with projected available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$68,131	\$77,133
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$68,131</b>	<b>\$77,133</b>

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>107.000</b>	<b>107.000</b>
Personal Services	\$12,442,700	\$13,110,179
All Other	\$3,433,491	\$3,456,748
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,876,191</b>	<b>\$16,566,927</b>

**Employment Rehabilitation Program 0195**

2025 Public Law 2 Part A 75

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**EMPLOYMENT REHABILITATION PROGRAM 0195****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Workers' Compensation Board 0751**

2025 Public Law 2 Part A 75

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$14,400	\$14,400
All Other	\$10,820	\$10,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,220</b>	<b>\$25,220</b>

**Workers' Compensation Board 0751**

2025 Public Law 388 Part A 40

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,400	\$2,400
All Other	\$16	\$16
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,416</b>	<b>\$2,416</b>

**WORKERS' COMPENSATION BOARD 0751****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$16,800	\$16,800
All Other	\$10,836	\$10,836
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,636</b>	<b>\$27,636</b>

**WORKERS' COMPENSATION BOARD****DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>107.000</b>	<b>107.000</b>
Personal Services	\$12,459,500	\$13,126,979
All Other	\$3,569,327	\$3,592,584
<b>Other Special Revenue Funds Total</b>	<b>\$16,028,827</b>	<b>\$16,719,563</b>

**WORKERS' COMPENSATION BOARD****DEPARTMENT TOTALS - ALL FUNDS****2025-26****2026-27****POSITIONS - LEGISLATIVE COUNT****107.000****107.000****Personal Services****\$12,459,500****\$13,126,979****All Other****\$3,569,327****\$3,592,584****DEPARTMENT TOTAL - ALL FUNDS****\$16,028,827****\$16,719,563**

<b>FUND TOTALS - ALL DEPARTMENTS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>General Fund</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>
<b>Personal Services</b>	<b>\$791,638,621</b>	<b>\$821,837,850</b>
<b>All Other</b>	<b>\$5,014,789,132</b>	<b>\$5,023,997,773</b>
<b>Capital Expenditures</b>	<b>\$1,084,712</b>	<b>\$689,705</b>
<b>General Fund Total</b>	<b>\$5,807,512,465</b>	<b>\$5,846,525,328</b>
<b>Highway Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,224.000</b>	<b>1,224.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>915.220</b>	<b>915.220</b>
<b>Personal Services</b>	<b>\$221,120,917</b>	<b>\$229,151,967</b>
<b>All Other</b>	<b>\$222,847,781</b>	<b>\$221,848,175</b>
<b>Capital Expenditures</b>	<b>\$68,266,179</b>	<b>\$61,156,801</b>
<b>Highway Fund Total</b>	<b>\$512,234,877</b>	<b>\$512,156,943</b>
<b>Federal Expenditures Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,203.500</b>	<b>1,205.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>9.717</b>	<b>9.717</b>
<b>Personal Services</b>	<b>\$193,867,234</b>	<b>\$202,594,568</b>
<b>All Other</b>	<b>\$4,403,570,061</b>	<b>\$4,398,899,844</b>
<b>Capital Expenditures</b>	<b>\$519,353,350</b>	<b>\$518,911,490</b>
<b>Federal Expenditures Fund Total</b>	<b>\$5,116,790,645</b>	<b>\$5,120,405,902</b>
<b>Fund for a Healthy Maine</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,901,634</b>	<b>\$1,842,415</b>
<b>All Other</b>	<b>\$62,674,218</b>	<b>\$61,726,097</b>
<b>Fund for a Healthy Maine Total</b>	<b>\$64,575,852</b>	<b>\$63,568,512</b>
<b>Other Special Revenue Funds</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2,797.000</b>	<b>2,798.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>53.985</b>	<b>53.985</b>
<b>Personal Services</b>	<b>\$319,714,812</b>	<b>\$333,269,745</b>
<b>All Other</b>	<b>\$1,397,259,240</b>	<b>\$1,396,637,787</b>
<b>Capital Expenditures</b>	<b>\$234,978,148</b>	<b>\$248,605,934</b>
<b>Other Special Revenue Funds Total</b>	<b>\$1,951,952,200</b>	<b>\$1,978,513,466</b>
<b>Federal Block Grant Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>113.500</b>	<b>113.500</b>
<b>Personal Services</b>	<b>\$13,359,003</b>	<b>\$13,699,786</b>
<b>All Other</b>	<b>\$288,890,652</b>	<b>\$289,240,225</b>

<b>Federal Block Grant Fund Total</b>	<b>\$302,249,655</b>	<b>\$302,940,011</b>
<b>Federal Expenditures Fund ARRA</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund ARRA Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$921,456</b>	<b>\$357,585</b>
<b>All Other</b>	<b>\$48,511,503</b>	<b>\$48,481,298</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$49,432,959</b>	<b>\$48,838,883</b>
<b>Federal Expenditures Fund - ARP</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>\$1,937,850</b>	<b>\$1,894,848</b>
<b>All Other</b>	<b>\$20,255,488</b>	<b>\$18,855,488</b>
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$22,193,338</b>	<b>\$20,750,336</b>
<b>Federal Block Grant Fund - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$7,527,392</b>	<b>\$500</b>
<b>Federal Block Grant Fund - ARP Total</b>	<b>\$7,527,392</b>	<b>\$500</b>
<b>Maine Recovery Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$6,150,500</b>	<b>\$6,150,500</b>
<b>Maine Recovery Fund Total</b>	<b>\$6,150,500</b>	<b>\$6,150,500</b>
<b>Financial and Personnel Services Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>286.000</b>	<b>290.000</b>
<b>Personal Services</b>	<b>\$31,386,450</b>	<b>\$33,563,602</b>
<b>All Other</b>	<b>\$2,420,889</b>	<b>\$2,422,903</b>
<b>Financial and Personnel Services Fund Total</b>	<b>\$33,807,339</b>	<b>\$35,986,505</b>
<b>Transportation Facilities Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Transportation Facilities Fund Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Fleet Services Fund - DOT</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>126.125</b>	<b>126.125</b>
<b>Personal Services</b>	<b>\$14,334,646</b>	<b>\$14,725,039</b>
<b>All Other</b>	<b>\$22,146,484</b>	<b>\$22,684,216</b>
<b>Fleet Services Fund - DOT Total</b>	<b>\$36,481,130</b>	<b>\$37,409,255</b>
<b>Postal, Printing and Supply Fund</b>	<b>2025-26</b>	<b>2026-27</b>

<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>32.000</b>	<b>32.000</b>
Personal Services	\$2,993,600	\$3,161,084
All Other	\$1,542,220	\$1,542,220
<b>Postal, Printing and Supply Fund Total</b>	<b>\$4,535,820</b>	<b>\$4,703,304</b>
<b>Office of Information Services Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>457.000</b>	<b>457.000</b>
Personal Services	\$62,160,692	\$65,871,754
All Other	\$9,944,948	\$10,049,488
<b>Office of Information Services Fund Total</b>	<b>\$72,105,640</b>	<b>\$75,921,242</b>
<b>Risk Management 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	\$855,754	\$902,463
All Other	\$5,457,132	\$5,460,651
<b>Risk Management Fund Total</b>	<b>\$6,312,886</b>	<b>\$6,363,114</b>
<b>Workers' Compensation Management 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	\$2,729,474	\$2,824,134
All Other	\$18,272,964	\$18,277,058
<b>Workers' Compensation Management Fund Total</b>	<b>\$21,002,438</b>	<b>\$21,101,192</b>
<b>Central Motor Pool</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$1,568,743	\$1,662,009
All Other	\$12,029,695	\$12,032,998
<b>Central Motor Pool Total</b>	<b>\$13,598,438</b>	<b>\$13,695,007</b>
<b>Real Property Lease Internal Service 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	\$469,640	\$505,467
All Other	\$37,214,753	\$37,230,519
<b>Real Property Lease Internal Service Fund Total</b>	<b>\$37,684,393</b>	<b>\$37,735,986</b>
<b>Bureau of Revenue Services Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$151,720	\$151,720
<b>Bureau of Revenue Services Fund Total</b>	<b>\$151,720</b>	<b>\$151,720</b>
<b>Retiree Health Insurance Fund</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$134,193,552	\$134,195,230
<b>Retiree Health Insurance Fund Total</b>	<b>\$134,193,552</b>	<b>\$134,195,230</b>
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>

Personal Services	\$2,301,201	\$2,433,379
All Other	\$1,659,198	\$1,664,237
Accident, Sickness and Health Insurance Internal Service Fund Total	\$3,960,399	\$4,097,616
Statewide Radio and Network System Reserve Fund	2025-26	2026-27
All Other	\$500	\$500
Statewide Radio and Network System Reserve Fund Total	\$500	\$500
Industrial Drive Facility Fund	2025-26	2026-27
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Paid Family and Medical Leave Insurance Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$3,401,040	\$3,772,414
All Other	\$10,484,926	\$10,132,408
Paid Family and Medical Leave Insurance Fund Total	\$13,885,966	\$13,904,822
Maine Retirement Savings Program Enterprise Fund	2025-26	2026-27
All Other	\$500	\$500
Maine Retirement Savings Program Enterprise Fund Total	\$500	\$500
Consolidated Emergency Communications Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$9,580,651	\$10,171,931
All Other	\$1,078,412	\$1,078,412
Consolidated Emergency Communications Fund Total	\$10,659,063	\$11,250,343
Island Ferry Services Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
POSITIONS - FTE COUNT	5.467	5.467
Personal Services	\$11,846,970	\$12,065,316
All Other	\$5,770,102	\$5,907,000
Island Ferry Services Fund Total	\$17,617,072	\$17,972,316
State Alcoholic Beverage Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,347,717	\$1,439,137
All Other	\$12,875,412	\$12,882,928
State Alcoholic Beverage Fund Total	\$14,223,129	\$14,322,065
Prison Industries Fund	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$651,696	\$671,556
All Other	\$1,992,811	\$2,002,874

<b>Prison Industries Fund Total</b>	<b>\$2,644,507</b>	<b>\$2,674,430</b>
<b>State-Administered Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>
<b>State-Administered Fund Total</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>
<b>Maine Military Authority Enterprise Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Personal Services</b>	<b>\$114,525</b>	<b>\$119,302</b>
<b>All Other</b>	<b>\$395,042</b>	<b>\$395,042</b>
<b>Maine Military Authority Enterprise Fund Total</b>	<b>\$509,567</b>	<b>\$514,344</b>
<b>State Lottery 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>\$2,265,649</b>	<b>\$2,407,481</b>
<b>All Other</b>	<b>\$2,601,217</b>	<b>\$2,616,286</b>
<b>State Lottery Fund Total</b>	<b>\$4,866,866</b>	<b>\$5,023,767</b>
<b>Employment Security Trust Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>
<b>Employment Security Trust Fund Total</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>
<b>Abandoned Property Fund</b>	<b>2025-26</b>	<b>2026-27</b>
<b>All Other</b>	<b>\$470,838</b>	<b>\$494,380</b>
<b>Abandoned Property Fund Total</b>	<b>\$470,838</b>	<b>\$494,380</b>
<b>Firefighters and Law Enforcement Officers Health Insurance Program 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>\$110,563</b>	<b>\$118,679</b>
<b>All Other</b>	<b>\$57,876</b>	<b>\$57,876</b>
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund Total</b>	<b>\$168,439</b>	<b>\$176,555</b>
<b>Competitive Skills Scholarship 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>\$883,706</b>	<b>\$940,225</b>
<b>All Other</b>	<b>\$6,552,554</b>	<b>\$6,552,554</b>
<b>Competitive Skills Scholarship Fund Total</b>	<b>\$7,436,260</b>	<b>\$7,492,779</b>



<b>FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12,857.500</b>	<b>12,860.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,254.791</b>	<b>1,254.791</b>
<b>Personal Services</b>	<b>\$1,693,464,244</b>	<b>\$1,762,003,736</b>
<b>All Other</b>	<b>\$12,015,332,727</b>	<b>\$12,009,212,702</b>
<b>Capital Expenditures</b>	<b>\$823,682,389</b>	<b>\$829,363,930</b>
<b>TOTAL - ALL DEPARTMENTS - ALL FUNDS</b>	<b>\$14,532,479,360</b>	<b>\$14,600,580,368</b>