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

L.D. 609

Date: (Filing No. H- )

**Appropriations and Financial Affairs**

Reproduced and distributed under the direction of the Clerk of the House.

**STATE OF MAINE**

**HOUSE OF REPRESENTATIVES**

**132nd Legislature**

**First Regular Session**

COMMITTEE AMENDMENT “      ” to H.P. 377, L.D. 609, “An Act Making Certain Appropriations and Allocations and Changing Certain Provisions of Law Necessary to the Proper Operations of State Government”

Amend the bill by inserting after the title and before the enacting clause the following:

'**Emergency preamble. Whereas,** acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

**Whereas,** the 90-day period may not terminate until after the beginning of the next fiscal year; and

**Whereas,** certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

**Whereas,** in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,'

Amend the bill by striking out everything after the enacting clause and inserting the following:

'**PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Accident - Sickness - Health Insurance 0455**

Initiative: BASELINE BUDGET

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

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

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

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

**Accident - Sickness - Health Insurance 0455**

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

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

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

**Accident - Sickness - Health Insurance 0455**

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

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

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

**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **RETIREE HEALTH INSURANCE FUND** | **2025-26** | **2026-27** |
| All Other | $116,958,054 | $116,959,732 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| RETIREE HEALTH INSURANCE FUND TOTAL | $116,958,054 | $116,959,732 |

|  |  |  |
| --- | --- | --- |
| **ACCIDENT, SICKNESS AND HEALTH** **INSURANCE INTERNAL SERVICE FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $2,122,079 | $2,246,530 |
| All Other | $1,652,757 | $1,657,790 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | $3,774,836 | $3,904,320 |

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

**Administration - Human Resources 0038**

Initiative: BASELINE BUDGET

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

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

**Administration - Human Resources 0038**

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

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

**Administration - Human Resources 0038**

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

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

**Administration - Human Resources 0038**

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

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

**Administration - Human Resources 0038**

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

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

**ADMINISTRATION - HUMAN RESOURCES 0038**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| Personal Services | $4,032,286 | $4,244,468 |
| All Other | $411,995 | $414,407 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,444,281 | $4,658,875 |

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

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

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Adult Use Cannabis Regulatory Coordination Fund Z264**

Initiative: BASELINE BUDGET

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

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

**Adult Use Cannabis Regulatory Coordination Fund Z264**

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

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

**Adult Use Cannabis Regulatory Coordination Fund Z264**

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

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

**Adult Use Cannabis Regulatory Coordination Fund Z264**

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

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

**ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| Personal Services | $3,291,312 | $3,461,952 |
| All Other | $20,331 | $20,331 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,311,643 | $3,482,283 |

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| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $455,794 | $479,518 |
| All Other | $1,482,384 | $1,485,641 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,938,178 | $1,965,159 |

**Alcoholic Beverages - General Operation 0015**

Initiative: BASELINE BUDGET

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

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

|  |  |  |
| --- | --- | --- |
| **STATE ALCOHOLIC BEVERAGE FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,342,332 | $1,433,296 |
| All Other | $192,908,719 | $192,908,719 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| STATE ALCOHOLIC BEVERAGE FUND TOTAL | $194,251,051 | $194,342,015 |

**Alcoholic Beverages - General Operation 0015**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $8,625 | $11,442 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,625 | $11,442 |

|  |  |  |
| --- | --- | --- |
| **STATE ALCOHOLIC BEVERAGE FUND** | **2025-26** | **2026-27** |
| All Other | $21,485 | $29,457 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| STATE ALCOHOLIC BEVERAGE FUND TOTAL | $21,485 | $29,457 |

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

**PROGRAM SUMMARY**

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

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

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

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

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Budget - Bureau of the 0055**

Initiative: BASELINE BUDGET

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

**Budget - Bureau of the 0055**

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

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

**Budget - Bureau of the 0055**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $202 | $1,544 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $202 | $1,544 |

**BUDGET - BUREAU OF THE 0055**

**PROGRAM SUMMARY**

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

**Buildings and Grounds Operations 0080**

Initiative: BASELINE BUDGET

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

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

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

**Buildings and Grounds Operations 0080**

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

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

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

**Buildings and Grounds Operations 0080**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $7,221 | $17,441 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,221 | $17,441 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,476 | $6,591 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,476 | $6,591 |

|  |  |  |
| --- | --- | --- |
| **REAL PROPERTY LEASE INTERNAL SERVICE** **FUND** | **2025-26** | **2026-27** |
| All Other | $130,188 | $145,954 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | $130,188 | $145,954 |

**BUILDINGS AND GROUNDS OPERATIONS 0080**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 90.000 | 90.000 |
| Personal Services | $7,705,104 | $8,096,677 |
| All Other | $8,234,205 | $8,244,425 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,939,309 | $16,341,102 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,000,753 | $1,002,868 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,000,753 | $1,002,868 |

|  |  |  |
| --- | --- | --- |
| **REAL PROPERTY LEASE INTERNAL SERVICE** **FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $372,385 | $400,687 |
| All Other | $30,214,753 | $30,230,519 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | $30,587,138 | $30,631,206 |

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

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $310,587 | $310,587 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $310,587 | $310,587 |

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

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

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $39 | $39 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $39 | $39 |

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $310,626 | $310,626 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $310,626 | $310,626 |

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

**Bureau of Revenue Services Fund 0885**

Initiative: BASELINE BUDGET

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

**BUREAU OF REVENUE SERVICES FUND 0885**

**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $301,836 | $301,836 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $301,836 | $301,836 |

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

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

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

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

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

**PROGRAM SUMMARY**

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

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

**Central Administrative Applications Z234**

Initiative: BASELINE BUDGET

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

**Central Administrative Applications Z234**

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

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

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $24,842,937 | $24,845,556 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $24,842,937 | $24,845,556 |

**Central Fleet Management 0703**

Initiative: BASELINE BUDGET

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

**Central Fleet Management 0703**

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

|  |  |  |
| --- | --- | --- |
| **CENTRAL MOTOR POOL** | **2025-26** | **2026-27** |
| All Other | $8,090 | $7,490 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| CENTRAL MOTOR POOL TOTAL | $8,090 | $7,490 |

**Central Fleet Management 0703**

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

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

**CENTRAL FLEET MANAGEMENT 0703**

**PROGRAM SUMMARY**

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

**Central Services - Purchases 0004**

Initiative: BASELINE BUDGET

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

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

**CENTRAL SERVICES - PURCHASES 0004**

**PROGRAM SUMMARY**

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

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

**Centralized Imaging Services Z372**

Initiative: BASELINE BUDGET

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

**CENTRALIZED IMAGING SERVICES Z372**

**PROGRAM SUMMARY**

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

**County Tax Reimbursement 0263**

Initiative: BASELINE BUDGET

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

**COUNTY TAX REIMBURSEMENT 0263**

**PROGRAM SUMMARY**

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

**Debt Service - Government Facilities Authority 0893**

Initiative: BASELINE BUDGET

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

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

**PROGRAM SUMMARY**

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

**Departments and Agencies - Statewide 0016**

Initiative: BASELINE BUDGET

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

**Departments and Agencies - Statewide 0016**

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

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

**DEPARTMENTS AND AGENCIES - STATEWIDE 0016**

**PROGRAM SUMMARY**

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

**Developmental Services Oversight and Advisory Board Z363**

Initiative: BASELINE BUDGET

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

**DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363**

**PROGRAM SUMMARY**

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

**Elderly Tax Deferral Program 0650**

Initiative: BASELINE BUDGET

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

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

**ELDERLY TAX DEFERRAL PROGRAM 0650**

**PROGRAM SUMMARY**

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

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

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

Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

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

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **FINANCIAL AND PERSONNEL SERVICES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 282.000 | 282.000 |
| Personal Services | $30,956,352 | $32,900,402 |
| All Other | $2,282,627 | $2,284,641 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | $33,238,979 | $35,185,043 |

**Homestead Property Tax Exemption Reimbursement 0886**

Initiative: BASELINE BUDGET

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

**Homestead Property Tax Exemption Reimbursement 0886**

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

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

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

**PROGRAM SUMMARY**

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

**Information Services 0155**

Initiative: BASELINE BUDGET

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

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

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

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

**Information Services 0155**

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

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

**INFORMATION SERVICES 0155**

**PROGRAM SUMMARY**

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

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

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

|  |  |  |
| --- | --- | --- |
| **OFFICE OF INFORMATION SERVICES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 425.000 | 425.000 |
| Personal Services | $57,901,315 | $61,280,283 |
| All Other | $7,528,708 | $7,623,614 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | $65,430,023 | $68,903,897 |

**Leased Space Reserve Fund Program Z145**

Initiative: BASELINE BUDGET

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

**LEASED SPACE RESERVE FUND PROGRAM Z145**

**PROGRAM SUMMARY**

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

**Lottery Operations 0023**

Initiative: BASELINE BUDGET

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

**Lottery Operations 0023**

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

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

**Lottery Operations 0023**

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

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

**LOTTERY OPERATIONS 0023**

**PROGRAM SUMMARY**

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

**Maine Board of Tax Appeals Z146**

Initiative: BASELINE BUDGET

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

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

**Maine Board of Tax Appeals Z146**

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

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

**MAINE BOARD OF TAX APPEALS Z146**

**PROGRAM SUMMARY**

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

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

**Maine Developmental Disabilities Council Z185**

Initiative: BASELINE BUDGET

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

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

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185**

**PROGRAM SUMMARY**

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

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

**Mandate BETE - Reimburse Municipalities Z065**

Initiative: BASELINE BUDGET

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

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**PROGRAM SUMMARY**

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

**Medical Use of Cannabis Fund Z265**

Initiative: BASELINE BUDGET

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

**Medical Use of Cannabis Fund Z265**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $164,051 | $164,051 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $164,051 | $164,051 |

**Medical Use of Cannabis Fund Z265**

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

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

**MEDICAL USE OF CANNABIS FUND Z265**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | $2,058,220 | $2,181,243 |
| All Other | $1,519,734 | $1,522,990 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,577,954 | $3,704,233 |

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

Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

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

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

**PROGRAM SUMMARY**

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

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

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

Initiative: BASELINE BUDGET

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

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

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

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

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

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

**PROGRAM SUMMARY**

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

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

**Purchases - Division of 0007**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| Personal Services | $1,659,157 | $1,765,935 |
| All Other | $549,261 | $549,261 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,208,418 | $2,315,196 |

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

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

**Purchases - Division of 0007**

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

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

**Purchases - Division of 0007**

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

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

**Purchases - Division of 0007**

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

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

**PURCHASES - DIVISION OF 0007**

**PROGRAM SUMMARY**

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

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

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

**Renewable Energy Facilities Property Tax Exemption Z296**

Initiative: BASELINE BUDGET

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

**RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296**

**PROGRAM SUMMARY**

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

**Revenue Services, Bureau of 0002**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $9,463,848 | $9,463,848 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,463,848 | $9,463,848 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $5,000,500 | $5,000,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $5,000,500 | $5,000,500 |

**Revenue Services, Bureau of 0002**

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

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

**Revenue Services, Bureau of 0002**

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

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

**REVENUE SERVICES, BUREAU OF 0002**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 303.500 | 303.500 |
| Personal Services | $36,561,168 | $38,556,042 |
| All Other | $22,003,706 | $21,133,721 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $58,564,874 | $59,689,763 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $9,463,848 | $9,463,848 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,463,848 | $9,463,848 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $5,000,500 | $5,000,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $5,000,500 | $5,000,500 |

**Risk Management - Claims 0008**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **STATE-ADMINISTERED FUND** | **2025-26** | **2026-27** |
| All Other | $2,042,515 | $2,042,515 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| STATE-ADMINISTERED FUND TOTAL | $2,042,515 | $2,042,515 |

**Risk Management - Claims 0008**

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

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

**RISK MANAGEMENT - CLAIMS 0008**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **RISK MANAGEMENT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $855,754 | $902,463 |
| All Other | $5,457,132 | $5,460,651 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| RISK MANAGEMENT FUND TOTAL | $6,312,886 | $6,363,114 |

|  |  |  |
| --- | --- | --- |
| **STATE-ADMINISTERED FUND** | **2025-26** | **2026-27** |
| All Other | $2,042,515 | $2,042,515 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| STATE-ADMINISTERED FUND TOTAL | $2,042,515 | $2,042,515 |

**Snow Grooming Property Tax Exemption Reimbursement Z024**

Initiative: BASELINE BUDGET

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

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**

**PROGRAM SUMMARY**

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

**Solid Waste Management Fund 0659**

Initiative: BASELINE BUDGET

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

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

**SOLID WASTE MANAGEMENT FUND 0659**

**PROGRAM SUMMARY**

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

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

**State Benefit Mandate Defrayal Z373**

Initiative: BASELINE BUDGET

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

**State Benefit Mandate Defrayal Z373**

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

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

**STATE BENEFIT MANDATE DEFRAYAL Z373**

**PROGRAM SUMMARY**

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

**State Controller - Office of the 0056**

Initiative: BASELINE BUDGET

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

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

**State Controller - Office of the 0056**

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

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

**State Controller - Office of the 0056**

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

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

**STATE CONTROLLER - OFFICE OF THE 0056**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| Personal Services | $3,868,229 | $4,056,931 |
| All Other | $267,112 | $269,238 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,135,341 | $4,326,169 |

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

**Statewide Radio Network System 0112**

Initiative: BASELINE BUDGET

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

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

**STATEWIDE RADIO NETWORK SYSTEM 0112**

**PROGRAM SUMMARY**

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

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

**Trade Adjustment Assistance Health Insurance Z001**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $8,385 | $8,385 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,385 | $8,385 |

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

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $8,385 | $8,385 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,385 | $8,385 |

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

**Tree Growth Tax Reimbursement 0261**

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261**

**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Veterans' Organizations Tax Reimbursement Z062**

Initiative: BASELINE BUDGET

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

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**

**PROGRAM SUMMARY**

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

**Veterans Tax Reimbursement 0407**

Initiative: BASELINE BUDGET

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

**VETERANS TAX REIMBURSEMENT 0407**

**PROGRAM SUMMARY**

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

**Waste Facility Tax Reimbursement 0907**

Initiative: BASELINE BUDGET

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

**WASTE FACILITY TAX REIMBURSEMENT 0907**

**PROGRAM SUMMARY**

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

**Workers' Compensation Management Fund Program 0802**

Initiative: BASELINE BUDGET

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

**Workers' Compensation Management Fund Program 0802**

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

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

**Workers' Compensation Management Fund Program 0802**

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

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

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

**PROGRAM SUMMARY**

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

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

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

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

**Animal Welfare Fund 0946**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| Personal Services | $1,339,485 | $1,420,860 |
| All Other | $1,476,299 | $1,476,299 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,815,784 | $2,897,159 |

**Animal Welfare Fund 0946**

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

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

**Animal Welfare Fund 0946**

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

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

**Animal Welfare Fund 0946**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $5,246 | $0 |
| All Other | $220 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,466 | $0 |

**ANIMAL WELFARE FUND 0946**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| Personal Services | $1,344,731 | $1,420,860 |
| All Other | $1,479,803 | $1,483,261 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,824,534 | $2,904,121 |

**Bureau of Agriculture 0393**

Initiative: BASELINE BUDGET

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

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

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $1,000,000 | $1,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,000,000 | $1,000,000 |

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

**Bureau of Agriculture 0393**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $15,050 | $15,050 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,050 | $15,050 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $242 | $242 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $242 | $242 |

**Bureau of Agriculture 0393**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $51,980 | $68,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $51,980 | $68,950 |

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

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

**Bureau of Agriculture 0393**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $6,372 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,372 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $4,246 | $0 |
| All Other | $178 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,424 | $0 |

**Bureau of Agriculture 0393**

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

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $2,731 | $4,476 |
| All Other | $115 | $188 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,846 | $4,664 |

**BUREAU OF AGRICULTURE 0393**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 69.000 | 69.000 |
| Personal Services | $7,850,411 | $8,280,424 |
| All Other | $2,922,833 | $2,939,803 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,773,244 | $11,220,227 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.500 | 8.500 |
| POSITIONS - FTE COUNT | 0.815 | 0.815 |
| Personal Services | $1,158,627 | $1,226,224 |
| All Other | $2,976,719 | $2,977,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,135,346 | $4,203,724 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| POSITIONS - FTE COUNT | 8.652 | 8.652 |
| Personal Services | $2,637,948 | $2,817,352 |
| All Other | $2,983,531 | $2,984,890 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,621,479 | $5,802,242 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $1,000,000 | $1,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,000,000 | $1,000,000 |

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

**Certified Seed Fund 0787**

Initiative: BASELINE BUDGET

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

**CERTIFIED SEED FUND 0787**

**PROGRAM SUMMARY**

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

**DACF Administration 0401**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,000,000 | $1,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,000,000 | $1,000,000 |

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

**DACF Administration 0401**

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

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

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

**DACF Administration 0401**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $86,535 | $132,844 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $86,535 | $132,844 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $96,543 | $148,277 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $96,543 | $148,277 |

**DACF Administration 0401**

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

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

**DACF Administration 0401**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $12,583 | $0 |
| All Other | $2,240 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $14,823 | $0 |

**DACF ADMINISTRATION 0401**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $1,370,331 | $1,430,512 |
| All Other | $5,098,240 | $5,187,978 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,468,571 | $6,618,490 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,000,000 | $1,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,000,000 | $1,000,000 |

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

**Division of Forest Protection Z232**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| POSITIONS - FTE COUNT | 1.691 | 1.691 |
| Personal Services | $10,878,783 | $11,464,651 |
| All Other | $3,165,605 | $3,165,605 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,044,388 | $14,630,256 |

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $227,529 | $227,529 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $227,529 | $227,529 |

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**DIVISION OF FOREST PROTECTION Z232**

**PROGRAM SUMMARY**

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

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $227,529 | $227,529 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $227,529 | $227,529 |

**Emergency Food Assistance Program Fund Z332**

Initiative: BASELINE BUDGET

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

**EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332**

**PROGRAM SUMMARY**

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

**Farmers Drought Relief Grant Program Fund Z364**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $300,000 | $300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $300,000 | $300,000 |

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

**FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $300,000 | $300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $300,000 | $300,000 |

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

**Forest Resource Management Z233**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| POSITIONS - FTE COUNT | 2.904 | 2.904 |
| Personal Services | $5,110,603 | $5,402,442 |
| All Other | $897,709 | $897,709 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,008,312 | $6,300,151 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 2.711 | 2.711 |
| Personal Services | $932,928 | $979,413 |
| All Other | $1,635,679 | $1,635,679 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,568,607 | $2,615,092 |

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

**Forest Resource Management Z233**

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

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

**Forest Resource Management Z233**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $5,676 | $15,135 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,676 | $15,135 |

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

**Forest Resource Management Z233**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $36,678 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $36,678 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $24,352 | $0 |
| All Other | $540 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $24,892 | $0 |

**Forest Resource Management Z233**

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

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

**Forest Resource Management Z233**

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

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

**Forest Resource Management Z233**

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

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

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

**FOREST RESOURCE MANAGEMENT Z233**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 2.384 | 2.384 |
| Personal Services | $956,217 | $978,879 |
| All Other | $1,640,166 | $1,646,253 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,596,383 | $2,625,132 |

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

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

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Geology and Resource Information Z237**

Initiative: BASELINE BUDGET

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

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $145,427 | $151,564 |
| All Other | $89,220 | $89,220 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $234,647 | $240,784 |

**Geology and Resource Information Z237**

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

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

**GEOLOGY AND RESOURCE INFORMATION Z237**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,456,114 | $1,535,201 |
| All Other | $246,035 | $246,035 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,702,149 | $1,781,236 |

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $145,427 | $151,564 |
| All Other | $89,220 | $89,220 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $234,647 | $240,784 |

**Harness Racing Commission 0320**

Initiative: BASELINE BUDGET

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

**HARNESS RACING COMMISSION 0320**

**PROGRAM SUMMARY**

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

**Land for Maine's Future Z162**

Initiative: BASELINE BUDGET

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

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

**LAND FOR MAINE'S FUTURE Z162**

**PROGRAM SUMMARY**

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

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

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

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Land Management and Planning Z239**

Initiative: BASELINE BUDGET

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

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

**Land Management and Planning Z239**

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

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

**Land Management and Planning Z239**

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

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

**LAND MANAGEMENT AND PLANNING Z239**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 43.000 | 43.000 |
| POSITIONS - FTE COUNT | 1.808 | 1.808 |
| Personal Services | $4,944,981 | $5,214,857 |
| All Other | $14,692,346 | $14,708,247 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $19,637,327 | $19,923,104 |

**Maine Conservation Corps Z149**

Initiative: BASELINE BUDGET

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

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

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

**MAINE CONSERVATION CORPS Z149**

**PROGRAM SUMMARY**

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

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

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

**Maine Farms for the Future Program 0925**

Initiative: BASELINE BUDGET

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

**MAINE FARMS FOR THE FUTURE PROGRAM 0925**

**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Maine Healthy Soils Fund Z328**

Initiative: BASELINE BUDGET

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

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

**MAINE HEALTHY SOILS FUND Z328**

**PROGRAM SUMMARY**

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

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

**Maine Land Use Planning Commission Z236**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,300 | $3,300 |
| All Other | $108,178 | $108,178 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $111,478 | $111,478 |

**Maine Land Use Planning Commission Z236**

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

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

**Maine Land Use Planning Commission Z236**

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

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

**Maine Land Use Planning Commission Z236**

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

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

**Maine Land Use Planning Commission Z236**

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

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

**Maine Land Use Planning Commission Z236**

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

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

**MAINE LAND USE PLANNING COMMISSION Z236**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,300 | $3,300 |
| All Other | $108,178 | $108,178 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $111,478 | $111,478 |

**Milk Commission 0188**

Initiative: BASELINE BUDGET

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

**MILK COMMISSION 0188**

**PROGRAM SUMMARY**

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

**Natural Areas Program Z821**

Initiative: BASELINE BUDGET

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

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

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

**NATURAL AREAS PROGRAM Z821**

**PROGRAM SUMMARY**

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

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

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

**Off-Road Recreational Vehicles Program Z224**

Initiative: BASELINE BUDGET

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

**Off-Road Recreational Vehicles Program Z224**

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

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

**Off-Road Recreational Vehicles Program Z224**

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

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

**Off-Road Recreational Vehicles Program Z224**

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

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

**Off-Road Recreational Vehicles Program Z224**

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

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

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 2.577 | 2.577 |
| Personal Services | $2,466,231 | $2,605,200 |
| All Other | $12,656,958 | $12,656,288 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $15,123,189 | $15,261,488 |

**Parks - General Operations Z221**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 49.000 | 49.000 |
| POSITIONS - FTE COUNT | 80.579 | 80.579 |
| Personal Services | $10,362,157 | $11,164,869 |
| All Other | $1,709,525 | $1,709,525 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $12,071,682 | $12,874,394 |

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

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

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

**Parks - General Operations Z221**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $27,776 | $27,776 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $27,776 | $27,776 |

**Parks - General Operations Z221**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $9,052 | $24,136 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,052 | $24,136 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $148 | $392 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $148 | $392 |

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

**PARKS - GENERAL OPERATIONS Z221**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 49.000 | 49.000 |
| POSITIONS - FTE COUNT | 80.579 | 80.579 |
| Personal Services | $10,362,157 | $11,164,869 |
| All Other | $1,746,353 | $1,761,437 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $12,108,510 | $12,926,306 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $251,974 | $264,689 |
| All Other | $6,799,287 | $6,799,531 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,051,261 | $7,064,220 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 6.000 | 6.000 |
| Personal Services | $638,421 | $686,612 |
| All Other | $2,424,405 | $2,423,943 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,062,826 | $3,110,555 |

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

**Pesticides Control - Board of 0287**

Initiative: BASELINE BUDGET

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

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

**Pesticides Control - Board of 0287**

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

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

**PESTICIDES CONTROL - BOARD OF 0287**

**PROGRAM SUMMARY**

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

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

**Statewide Hunger Relief Program Z288**

Initiative: BASELINE BUDGET

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

**STATEWIDE HUNGER RELIEF PROGRAM Z288**

**PROGRAM SUMMARY**

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

**Submerged Lands and Island Registry Z241**

Initiative: BASELINE BUDGET

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

**SUBMERGED LANDS AND ISLAND REGISTRY Z241**

**PROGRAM SUMMARY**

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

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

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

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

Initiative: BASELINE BUDGET

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

**Arts - Administration 0178**

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

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

**Arts - Administration 0178**

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

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

**ARTS - ADMINISTRATION 0178**

**PROGRAM SUMMARY**

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

**Arts - General Grants Program 0177**

Initiative: BASELINE BUDGET

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

**ARTS - GENERAL GRANTS PROGRAM 0177**

**PROGRAM SUMMARY**

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

**Arts - Sponsored Program 0176**

Initiative: BASELINE BUDGET

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

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

**ARTS - SPONSORED PROGRAM 0176**

**PROGRAM SUMMARY**

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

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

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

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

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General 0310**

Initiative: BASELINE BUDGET

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

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

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

**Administration - Attorney General 0310**

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

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

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

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

**Administration - Attorney General 0310**

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

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

**Administration - Attorney General 0310**

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

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

**Administration - Attorney General 0310**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $17,182 | $19,368 |
| All Other | $406 | $458 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $17,588 | $19,826 |

**Administration - Attorney General 0310**

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

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

**ADMINISTRATION - ATTORNEY GENERAL 0310**

**PROGRAM SUMMARY**

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

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 54.000 | 54.000 |
| Personal Services | $9,235,534 | $9,826,168 |
| All Other | $1,119,505 | $1,129,959 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,355,039 | $10,956,127 |

**Chief Medical Examiner - Office of 0412**

Initiative: BASELINE BUDGET

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

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

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

**Chief Medical Examiner - Office of 0412**

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

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

**Chief Medical Examiner - Office of 0412**

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

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

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,840,405 | $1,966,972 |
| All Other | $999,358 | $1,002,092 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,839,763 | $2,969,064 |

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

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

**Civil Rights 0039**

Initiative: BASELINE BUDGET

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

**Civil Rights 0039**

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

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

**CIVIL RIGHTS 0039**

**PROGRAM SUMMARY**

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

**District Attorneys Salaries 0409**

Initiative: BASELINE BUDGET

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

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

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

**DISTRICT ATTORNEYS SALARIES 0409**

**PROGRAM SUMMARY**

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

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

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

**FHM - Attorney General 0947**

Initiative: BASELINE BUDGET

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

**FHM - ATTORNEY GENERAL 0947**

**PROGRAM SUMMARY**

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

**Human Services Division 0696**

Initiative: BASELINE BUDGET

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

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

**Human Services Division 0696**

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

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

**HUMAN SERVICES DIVISION 0696**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 86.500 | 86.500 |
| Personal Services | $13,114,366 | $14,013,502 |
| All Other | $1,836,735 | $1,854,128 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $14,951,101 | $15,867,630 |

**Maine Mass Violence Care Fund Z400**

Initiative: BASELINE BUDGET

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

**MAINE MASS VIOLENCE CARE FUND Z400**

**PROGRAM SUMMARY**

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

**Maine Recovery Fund Z343**

Initiative: BASELINE BUDGET

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

**MAINE RECOVERY FUND Z343**

**PROGRAM SUMMARY**

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

**Road Commission Fund Z353**

Initiative: BASELINE BUDGET

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

**ROAD COMMISSION FUND Z353**

**PROGRAM SUMMARY**

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

**Victims' Compensation Board 0711**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $225,549 | $225,549 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $225,549 | $225,549 |

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

**VICTIMS' COMPENSATION BOARD 0711**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $225,549 | $225,549 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $225,549 | $225,549 |

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

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

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

**AUDITOR, OFFICE OF THE STATE**

**Audit Bureau 0067**

Initiative: BASELINE BUDGET

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

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

**Audit Bureau 0067**

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

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

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

**AUDIT BUREAU 0067**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,996,475 | $2,101,531 |
| All Other | $116,184 | $115,144 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,112,659 | $2,216,675 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | $2,931,881 | $3,110,581 |
| All Other | $407,336 | $405,759 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,339,217 | $3,516,340 |

**Unorganized Territory 0075**

Initiative: BASELINE BUDGET

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

**Unorganized Territory 0075**

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

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

**UNORGANIZED TERRITORY 0075**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **AUDITOR, OFFICE OF THE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$2,112,659** | **$2,216,675** |
| **OTHER SPECIAL REVENUE FUNDS** | **$3,634,343** | **$3,820,840** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$5,747,002** | **$6,037,515** |

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

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

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

**BAXTER STATE PARK AUTHORITY 0253**

**PROGRAM SUMMARY**

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

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

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

Initiative: BASELINE BUDGET

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

**BLUEBERRY COMMISSION 0375**

**PROGRAM SUMMARY**

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

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

**CENTERS FOR INNOVATION**

**Centers for Innovation 0911**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $118,009 | $118,009 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $118,009 | $118,009 |

**CENTERS FOR INNOVATION 0911**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $118,009 | $118,009 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $118,009 | $118,009 |

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

**CHARTER SCHOOL COMMISSION, STATE**

**Maine Charter School Commission Z137**

Initiative: BASELINE BUDGET

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

**MAINE CHARTER SCHOOL COMMISSION Z137**

**PROGRAM SUMMARY**

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

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

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

**Maine Children's Trust Incorporated 0798**

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

**PROGRAM SUMMARY**

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

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

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

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

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $86,102,572 | $86,102,572 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $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**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **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 |

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

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

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

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

**PROGRAM SUMMARY**

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

**Regional Fire Service Training Fund Z356**

Initiative: BASELINE BUDGET

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

**REGIONAL FIRE SERVICE TRAINING FUND Z356**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **COMMUNITY COLLEGE SYSTEM, BOARD OF** **TRUSTEES OF THE MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$86,302,572** | **$86,302,572** |
| **OTHER SPECIAL REVENUE FUNDS** | **$11,939,838** | **$4,639,838** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$4,106,600** | **$4,106,600** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$102,349,010** | **$95,049,010** |

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

**CONNECTMAINE AUTHORITY**

**ConnectMaine Fund Z294**

Initiative: BASELINE BUDGET

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

**CONNECTMAINE FUND Z294**

**PROGRAM SUMMARY**

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

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

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

Initiative: BASELINE BUDGET

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

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

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

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

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

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

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

**Administration - Corrections 0141**

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

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

**ADMINISTRATION - CORRECTIONS 0141**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 53.000 | 53.000 |
| Personal Services | $7,482,010 | $7,670,397 |
| All Other | $12,471,907 | $12,580,957 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $19,953,917 | $20,251,354 |

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $404,206 | $412,346 |
| All Other | $646,746 | $653,875 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,050,952 | $1,066,221 |

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

**Adult Community Corrections 0124**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $516,000 | $516,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $516,000 | $516,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $305,959 | $305,959 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $305,959 | $305,959 |

**Adult Community Corrections 0124**

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

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

**Adult Community Corrections 0124**

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

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

**ADULT COMMUNITY CORRECTIONS 0124**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 120.000 | 120.000 |
| Personal Services | $14,707,137 | $15,100,297 |
| All Other | $1,704,124 | $1,704,124 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,411,261 | $16,804,421 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $516,000 | $516,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $516,000 | $516,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $305,959 | $305,959 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $305,959 | $305,959 |

**Bolduc Correctional Facility Z155**

Initiative: BASELINE BUDGET

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

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

**Bolduc Correctional Facility Z155**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $24,180 | $24,180 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $24,180 | $24,180 |

**Bolduc Correctional Facility Z155**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $17,812 | $17,812 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,812 | $17,812 |

**BOLDUC CORRECTIONAL FACILITY Z155**

**PROGRAM SUMMARY**

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

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

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

Initiative: BASELINE BUDGET

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

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**

**PROGRAM SUMMARY**

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

**Correctional Center 0162**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $60,971 | $60,971 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $60,971 | $60,971 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $245,875 | $256,374 |
| All Other | $151,393 | $151,393 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $397,268 | $407,767 |

**Correctional Center 0162**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $118,685 | $118,685 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $118,685 | $118,685 |

**CORRECTIONAL CENTER 0162**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 285.000 | 285.000 |
| Personal Services | $34,798,828 | $35,799,544 |
| All Other | $2,393,121 | $2,393,121 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $37,191,949 | $38,192,665 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $60,971 | $60,971 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $60,971 | $60,971 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $245,875 | $256,374 |
| All Other | $151,393 | $151,393 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $397,268 | $407,767 |

**Correctional Medical Services Fund 0286**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $44,135,181 | $44,135,181 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,135,181 | $44,135,181 |

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $11,914 | $11,914 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $11,914 | $11,914 |

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $44,135,181 | $44,135,181 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,135,181 | $44,135,181 |

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $11,914 | $11,914 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $11,914 | $11,914 |

**Corrections Food Z177**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,793,704 | $4,793,704 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,793,704 | $4,793,704 |

**CORRECTIONS FOOD Z177**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,793,704 | $4,793,704 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,793,704 | $4,793,704 |

**Corrections Fuel Z366**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,272,460 | $2,272,460 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,272,460 | $2,272,460 |

**CORRECTIONS FUEL Z366**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,272,460 | $2,272,460 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,272,460 | $2,272,460 |

**Corrections Industries Z166**

Initiative: BASELINE BUDGET

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

**Corrections Industries Z166**

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

|  |  |  |
| --- | --- | --- |
| **PRISON INDUSTRIES FUND** | **2025-26** | **2026-27** |
| All Other | $18,521 | $28,584 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| PRISON INDUSTRIES FUND TOTAL | $18,521 | $28,584 |

**CORRECTIONS INDUSTRIES Z166**

**PROGRAM SUMMARY**

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

**County Jails Operation Fund Z227**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $20,342,104 | $20,342,104 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,342,104 | $20,342,104 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $565,503 | $565,503 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $565,503 | $565,503 |

**COUNTY JAILS OPERATION FUND Z227**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $20,342,104 | $20,342,104 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,342,104 | $20,342,104 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $565,503 | $565,503 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $565,503 | $565,503 |

**Departmentwide - Overtime 0032**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $1,500,260 | $1,549,783 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,500,260 | $1,549,783 |

**DEPARTMENTWIDE - OVERTIME 0032**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $1,500,260 | $1,549,783 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,500,260 | $1,549,783 |

**Downeast Correctional Facility 0542**

Initiative: BASELINE BUDGET

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

**Downeast Correctional Facility 0542**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,979 | $4,979 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,979 | $4,979 |

**DOWNEAST CORRECTIONAL FACILITY 0542**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,927,648 | $1,970,196 |
| All Other | $317,833 | $317,833 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,245,481 | $2,288,029 |

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

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $56,281 | $57,428 |
| All Other | $2,045 | $2,045 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $58,326 | $59,473 |

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

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

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $714 | $714 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $714 | $714 |

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $56,281 | $57,428 |
| All Other | $2,759 | $2,759 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $59,040 | $60,187 |

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

**Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

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

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

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

**Juvenile Community Corrections 0892**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $20,574 | $20,574 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,574 | $20,574 |

**Juvenile Community Corrections 0892**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $6,965 | $6,965 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,965 | $6,965 |

**JUVENILE COMMUNITY CORRECTIONS 0892**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 63.000 | 63.000 |
| Personal Services | $8,207,188 | $8,430,918 |
| All Other | $5,698,016 | $5,698,016 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $13,905,204 | $14,128,934 |

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

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

**Long Creek Youth Development Center 0163**

Initiative: BASELINE BUDGET

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

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

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

**Long Creek Youth Development Center 0163**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $33,239 | $33,239 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $33,239 | $33,239 |

**Long Creek Youth Development Center 0163**

Initiative: Provides funding for the approved reclassification of 4 Juvenile Program Manager positions from range 26 to range 28, retroactive to April 19, 2019.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $159,121 | $36,365 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $159,121 | $36,365 |

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 144.000 | 144.000 |
| Personal Services | $17,102,170 | $17,460,822 |
| All Other | $1,273,002 | $1,273,002 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,375,172 | $18,733,824 |

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

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

**Mountain View Correctional Facility 0857**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 161.000 | 161.000 |
| Personal Services | $19,531,609 | $20,031,150 |
| All Other | $1,519,962 | $1,519,962 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $21,051,571 | $21,551,112 |

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

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

**Mountain View Correctional Facility 0857**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $5,503 | $5,503 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,503 | $5,503 |

**Mountain View Correctional Facility 0857**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $60,137 | $60,137 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $60,137 | $60,137 |

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 161.000 | 161.000 |
| Personal Services | $19,531,609 | $20,031,150 |
| All Other | $1,585,602 | $1,585,602 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $21,117,211 | $21,616,752 |

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

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

**Office of Victim Services 0046**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $438,227 | $451,647 |
| All Other | $299,510 | $299,510 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $737,737 | $751,157 |

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

**Office of Victim Services 0046**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $906 | $906 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $906 | $906 |

**OFFICE OF VICTIM SERVICES 0046**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $438,227 | $451,647 |
| All Other | $300,416 | $300,416 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $738,643 | $752,063 |

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

**Parole Board 0123**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $1,650 | $1,650 |
| All Other | $2,828 | $2,828 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,478 | $4,478 |

**PAROLE BOARD 0123**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $1,650 | $1,650 |
| All Other | $2,828 | $2,828 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,478 | $4,478 |

**State Prison 0144**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 309.000 | 309.000 |
| Personal Services | $37,711,270 | $38,734,619 |
| All Other | $4,154,526 | $4,154,526 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $41,865,796 | $42,889,145 |

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $34,034 | $34,034 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $34,034 | $34,034 |

**State Prison 0144**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $53,974 | $53,974 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $53,974 | $53,974 |

**State Prison 0144**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $92,585 | $92,585 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $92,585 | $92,585 |

**STATE PRISON 0144**

**PROGRAM SUMMARY**

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

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $34,034 | $34,034 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $34,034 | $34,034 |

|  |  |  |
| --- | --- | --- |
| **CORRECTIONS, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$252,051,995** | **$256,114,806** |
| **FEDERAL EXPENDITURES FUND** | **$2,799,735** | **$2,808,262** |
| **OTHER SPECIAL REVENUE FUNDS** | **$2,885,788** | **$2,911,556** |
| **FEDERAL BLOCK GRANT FUND** | **$500,000** | **$500,000** |
| **PRISON INDUSTRIES FUND** | **$2,644,507** | **$2,674,430** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$260,882,025** | **$265,009,054** |

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

Initiative: BASELINE BUDGET

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

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

**New Century Program Fund 0904**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | ($312) | ($278) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($312) | ($278) |

**NEW CENTURY PROGRAM FUND 0904**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $39,934 | $39,968 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $39,934 | $39,968 |

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

**State of Maine Bicentennial Celebration Z260**

Initiative: BASELINE BUDGET

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

**STATE OF MAINE BICENTENNIAL CELEBRATION Z260**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **CULTURAL AFFAIRS COUNCIL, MAINE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$39,934** | **$39,968** |
| **OTHER SPECIAL REVENUE FUNDS** | **$65,924** | **$65,924** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$105,858** | **$105,892** |

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

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

**Administration - Defense, Veterans and Emergency Management 0109**

Initiative: BASELINE BUDGET

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

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

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

**Administration - Defense, Veterans and Emergency Management 0109**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $5,000 | $5,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,000 | $5,000 |

**Administration - Defense, Veterans and Emergency Management 0109**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | ($36,026) | ($36,026) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($36,026) | ($36,026) |

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

**PROGRAM SUMMARY**

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

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

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

**Administration - Maine Emergency Management Agency 0214**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $2,178,777 | $2,316,278 |
| All Other | $31,492,137 | $31,492,137 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $33,670,914 | $33,808,415 |

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

**Administration - Maine Emergency Management Agency 0214**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $392,377 | $393,963 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $392,377 | $393,963 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | ($299,962) | ($299,962) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | ($299,962) | ($299,962) |

**Administration - Maine Emergency Management Agency 0214**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $80,622 | $80,622 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $80,622 | $80,622 |

**Administration - Maine Emergency Management Agency 0214**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $140,600 | $140,600 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $140,600 | $140,600 |

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,603,033 | $1,704,429 |
| All Other | $1,061,138 | $1,062,724 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,664,171 | $2,767,153 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $2,178,777 | $2,316,278 |
| All Other | $31,192,175 | $31,192,175 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $33,370,952 | $33,508,453 |

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

**Emergency Response Operations 0918**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $73,950 | $79,681 |
| All Other | $13,473 | $13,473 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $87,423 | $93,154 |

**EMERGENCY RESPONSE OPERATIONS 0918**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $73,950 | $79,681 |
| All Other | $13,473 | $13,473 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $87,423 | $93,154 |

**Maine National Guard Postsecondary Fund Z190**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $750,000 | $750,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $750,000 | $750,000 |

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

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $750,000 | $750,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $750,000 | $750,000 |

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

**Maine Veterans' Homes Stabilization Fund Z358**

Initiative: BASELINE BUDGET

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

**MAINE VETERANS' HOMES STABILIZATION FUND Z358**

**PROGRAM SUMMARY**

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

**Military Training and Operations 0108**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 122.000 | 122.000 |
| Personal Services | $12,614,436 | $13,453,927 |
| All Other | $13,319,279 | $13,319,279 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $25,933,715 | $26,773,206 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $113,966 | $119,713 |
| All Other | $487,218 | $487,218 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $601,184 | $606,931 |

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

**Military Training and Operations 0108**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $15,000 | $15,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,000 | $15,000 |

**Military Training and Operations 0108**

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

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

**Military Training and Operations 0108**

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $8,490 | $8,833 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,490 | $8,833 |

**MILITARY TRAINING AND OPERATIONS 0108**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,152,870 | $1,222,585 |
| All Other | $3,465,278 | $3,465,278 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,618,148 | $4,687,863 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 122.000 | 122.000 |
| Personal Services | $12,634,053 | $13,462,760 |
| All Other | $13,319,279 | $13,319,279 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $25,953,332 | $26,782,039 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $113,966 | $119,713 |
| All Other | $487,218 | $487,218 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $601,184 | $606,931 |

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

**Stream Gaging Cooperative Program 0858**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $175,005 | $175,005 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $175,005 | $175,005 |

**STREAM GAGING COOPERATIVE PROGRAM 0858**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $175,005 | $175,005 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $175,005 | $175,005 |

**Veterans' Homelessness Prevention Partnership Fund Z298**

Initiative: BASELINE BUDGET

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

**VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298**

**PROGRAM SUMMARY**

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

**Veterans Services 0110**

Initiative: BASELINE BUDGET

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

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $530,684 | $530,684 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $530,684 | $530,684 |

**Veterans Services 0110**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $94,000 | $94,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $94,000 | $94,000 |

**VETERANS SERVICES 0110**

**PROGRAM SUMMARY**

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

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $530,684 | $530,684 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $530,684 | $530,684 |

**Veterans Temporary Assistance Fund Z268**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $250,000 | $250,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $250,000 | $250,000 |

**VETERANS TEMPORARY ASSISTANCE FUND Z268**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $250,000 | $250,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $250,000 | $250,000 |

|  |  |  |
| --- | --- | --- |
| **DEFENSE, VETERANS AND EMERGENCY** **MANAGEMENT, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$15,282,196** | **$15,798,477** |
| **FEDERAL EXPENDITURES FUND** | **$59,934,536** | **$60,919,446** |
| **OTHER SPECIAL REVENUE FUNDS** | **$1,975,091** | **$2,005,078** |
| **MAINE MILITARY AUTHORITY** **ENTERPRISE FUND** | **$509,567** | **$514,344** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$77,701,390** | **$79,237,345** |

**Sec. A-16. Appropriations and allocations.**  The following appropriations and allocations are made.

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $58,444 | $58,444 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $58,444 | $58,444 |

**DEVELOPMENT FOUNDATION 0198**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $58,444 | $58,444 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $58,444 | $58,444 |

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

**DIRIGO HEALTH**

**Dirigo Health Fund 0988**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $409,147 | $425,658 |
| All Other | $852,590 | $852,590 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,261,737 | $1,278,248 |

**Dirigo Health Fund 0988**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $899 | $899 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $899 | $899 |

**Dirigo Health Fund 0988**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $356 | $602 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $356 | $602 |

**DIRIGO HEALTH FUND 0988**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **DIRIGO HEALTH** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$1,262,992** | **$1,279,749** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$1,262,992** | **$1,279,749** |

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

**DISABILITY RIGHTS MAINE**

**Disability Rights Maine 0523**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $146,045 | $146,045 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $146,045 | $146,045 |

**DISABILITY RIGHTS MAINE 0523**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $146,045 | $146,045 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $146,045 | $146,045 |

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

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

**Downeast Institute for Applied Marine Research and Education 0993**

Initiative: BASELINE BUDGET

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

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993**

**PROGRAM SUMMARY**

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

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

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

Initiative: BASELINE BUDGET

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

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

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

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

**Administration - Economic and Community Development 0069**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $23,488 | $23,488 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,488 | $23,488 |

**Administration - Economic and Community Development 0069**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $14,950 | $28,642 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,950 | $28,642 |

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $875,163 | $917,194 |
| All Other | $1,140,886 | $1,154,578 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,016,049 | $2,071,772 |

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

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

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

**Applied Technology Development Center System 0929**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $178,838 | $178,838 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $178,838 | $178,838 |

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $178,838 | $178,838 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $178,838 | $178,838 |

**Business Development 0585**

Initiative: BASELINE BUDGET

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

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

**BUSINESS DEVELOPMENT 0585**

**PROGRAM SUMMARY**

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

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

**Communities for Maine's Future Fund Z108**

Initiative: BASELINE BUDGET

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

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

**PROGRAM SUMMARY**

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

**Community Development Block Grant Program 0587**

Initiative: BASELINE BUDGET

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

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $616,011 | $616,011 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $616,011 | $616,011 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $440,609 | $458,292 |
| All Other | $21,260,658 | $21,260,658 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $21,701,267 | $21,718,950 |

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

**PROGRAM SUMMARY**

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

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $616,011 | $616,011 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $616,011 | $616,011 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $440,609 | $458,292 |
| All Other | $21,260,658 | $21,260,658 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $21,701,267 | $21,718,950 |

**Energy Rate Relief Fund Z344**

Initiative: BASELINE BUDGET

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

**ENERGY RATE RELIEF FUND Z344**

**PROGRAM SUMMARY**

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

**Housing Opportunity Program Z336**

Initiative: BASELINE BUDGET

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

**HOUSING OPPORTUNITY PROGRAM Z336**

**PROGRAM SUMMARY**

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

**International Commerce 0674**

Initiative: BASELINE BUDGET

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

**INTERNATIONAL COMMERCE 0674**

**PROGRAM SUMMARY**

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

**Leadership and Entrepreneurial Development Program Z071**

Initiative: BASELINE BUDGET

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

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

**PROGRAM SUMMARY**

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

**Maine Coworking Development Fund Z195**

Initiative: BASELINE BUDGET

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

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

**MAINE COWORKING DEVELOPMENT FUND Z195**

**PROGRAM SUMMARY**

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

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

**Maine Economic Development Evaluation Fund Z057**

Initiative: BASELINE BUDGET

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

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

**PROGRAM SUMMARY**

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

**Maine Economic Growth Council 0727**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $90,395 | $90,395 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $90,395 | $90,395 |

**MAINE ECONOMIC GROWTH COUNCIL 0727**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $90,395 | $90,395 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $90,395 | $90,395 |

**Maine Small Business and Entrepreneurship Commission 0675**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $683,684 | $683,684 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $683,684 | $683,684 |

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $683,684 | $683,684 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $683,684 | $683,684 |

**Maine State Film Office 0590**

Initiative: BASELINE BUDGET

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

**MAINE STATE FILM OFFICE 0590**

**PROGRAM SUMMARY**

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

**Municipal Grant Fund Z323**

Initiative: BASELINE BUDGET

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

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

**MUNICIPAL GRANT FUND Z323**

**PROGRAM SUMMARY**

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

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

**Office of Broadband Development Z245**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $286,890 | $310,605 |
| All Other | $1,068,000 | $1,068,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,354,890 | $1,378,605 |

**OFFICE OF BROADBAND DEVELOPMENT Z245**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $286,890 | $310,605 |
| All Other | $1,068,000 | $1,068,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,354,890 | $1,378,605 |

**Office of Innovation 0995**

Initiative: BASELINE BUDGET

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

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

**OFFICE OF INNOVATION 0995**

**PROGRAM SUMMARY**

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

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

**Office of Tourism 0577**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,239,045 | $1,306,224 |
| All Other | $23,053,025 | $23,053,025 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $24,292,070 | $24,359,249 |

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

**OFFICE OF TOURISM 0577**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,239,045 | $1,306,224 |
| All Other | $23,053,025 | $23,053,025 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $24,292,070 | $24,359,249 |

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

**Renewable Energy Resources Fund Z072**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $88,000 | $88,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $88,000 | $88,000 |

**RENEWABLE ENERGY RESOURCES FUND Z072**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $88,000 | $88,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $88,000 | $88,000 |

**Rural Workforce Recruitment and Retention Grant Fund Z322**

Initiative: BASELINE BUDGET

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

**RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322**

**PROGRAM SUMMARY**

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

**Social Equity Program Z409**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $150,000 | $150,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $150,000 | $150,000 |

**SOCIAL EQUITY PROGRAM Z409**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $150,000 | $150,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $150,000 | $150,000 |

|  |  |  |
| --- | --- | --- |
| **ECONOMIC AND COMMUNITY** **DEVELOPMENT, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$16,247,086** | **$16,399,665** |
| **FEDERAL EXPENDITURES FUND** | **$1,773,932** | **$1,773,932** |
| **OTHER SPECIAL REVENUE FUNDS** | **$27,041,413** | **$27,140,233** |
| **FEDERAL BLOCK GRANT FUND** | **$21,701,267** | **$21,718,950** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$151,602** | **$151,602** |
| **FEDERAL EXPENDITURES FUND - ARP** | **$2,087,076** | **$2,004,375** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$69,002,376** | **$69,188,757** |

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

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $498,385 | $521,817 |
| All Other | $8,075,898 | $8,075,898 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,574,283 | $8,597,715 |

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

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

**ADULT EDUCATION 0364**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $498,385 | $521,817 |
| All Other | $8,075,898 | $8,075,898 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,574,283 | $8,597,715 |

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

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

**Charter School Program Z129**

Initiative: BASELINE BUDGET

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

**CHARTER SCHOOL PROGRAM Z129**

**PROGRAM SUMMARY**

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

**Child Development Services 0449**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $51,622,725 | $51,622,725 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $51,622,725 | $51,622,725 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $2,433,483 | $2,433,483 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,433,483 | $2,433,483 |

**Child Development Services 0449**

Initiative: Provides funding for increases in staff costs attributed to collective bargaining.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,378,865 | $1,436,808 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,378,865 | $1,436,808 |

**CHILD DEVELOPMENT SERVICES 0449**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $53,001,590 | $53,059,533 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $53,001,590 | $53,059,533 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $2,433,483 | $2,433,483 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,433,483 | $2,433,483 |

**Climate Education Professional Development Pilot Program Fund Z361**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $8,998 | $8,998 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $8,998 | $8,998 |

**CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM FUND Z361**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $8,998 | $8,998 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $8,998 | $8,998 |

**Community Schools Program Z284**

Initiative: BASELINE BUDGET

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

**COMMUNITY SCHOOLS PROGRAM Z284**

**PROGRAM SUMMARY**

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

**Criminal History Record Check Fund Z014**

Initiative: BASELINE BUDGET

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

**CRIMINAL HISTORY RECORD CHECK FUND Z014**

**PROGRAM SUMMARY**

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

**Digital Literacy Fund Z130**

Initiative: BASELINE BUDGET

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

**DIGITAL LITERACY FUND Z130**

**PROGRAM SUMMARY**

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

**Early Childhood Infrastructure Z315**

Initiative: BASELINE BUDGET

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

**EARLY CHILDHOOD INFRASTRUCTURE Z315**

**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $3,425 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,425 | $0 |

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $3,425 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,425 | $0 |

**Education in Unorganized Territory 0220**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 23.500 | 23.500 |
| POSITIONS - FTE COUNT | 26.540 | 26.540 |
| Personal Services | $4,377,187 | $4,584,671 |
| All Other | $11,912,381 | $11,912,381 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,289,568 | $16,497,052 |

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

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

**EDUCATION IN UNORGANIZED TERRITORY 0220**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 23.500 | 23.500 |
| POSITIONS - FTE COUNT | 26.540 | 26.540 |
| Personal Services | $4,377,187 | $4,584,671 |
| All Other | $11,912,381 | $11,912,381 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,289,568 | $16,497,052 |

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

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

**ELA and Workforce Training Z312**

Initiative: BASELINE BUDGET

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

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

**ELA AND WORKFORCE TRAINING Z312**

**PROGRAM SUMMARY**

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

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

**FHM - School Breakfast Program Z068**

Initiative: BASELINE BUDGET

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

**FHM - SCHOOL BREAKFAST PROGRAM Z068**

**PROGRAM SUMMARY**

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

**Fund for the Efficient Delivery of Educational Services Z005**

Initiative: BASELINE BUDGET

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

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**

**PROGRAM SUMMARY**

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

**General Purpose Aid for Local Schools 0308**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | $3,142,788 | $3,119,163 |
| All Other | $1,414,038,198 | $1,414,038,198 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,417,180,986 | $1,417,157,361 |

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

**General Purpose Aid for Local Schools 0308**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $63,893,687 | $92,610,521 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $63,893,687 | $92,610,521 |

**General Purpose Aid for Local Schools 0308**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $572,450 | $572,450 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $572,450 | $572,450 |

**General Purpose Aid for Local Schools 0308**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $172,611 | $179,690 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $172,611 | $179,690 |

**General Purpose Aid for Local Schools 0308**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $2,570 | $2,645 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,570 | $2,645 |

**General Purpose Aid for Local Schools 0308**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $49,512 | $52,951 |
| All Other | ($49,512) | ($52,951) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**PROGRAM SUMMARY**

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

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

**Higher Education and Educator Support Services Z082**

Initiative: BASELINE BUDGET

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

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

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

**PROGRAM SUMMARY**

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

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

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

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $36,000 | $76,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $36,000 | $76,000 |

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

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

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $36,000 | $76,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $36,000 | $76,000 |

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

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

**Innovative Instruction and Tutoring Grant Program Fund Z345**

Initiative: BASELINE BUDGET

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

**INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345**

**PROGRAM SUMMARY**

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

**Innovative Teaching and Learning Z394**

Initiative: BASELINE BUDGET

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

**INNOVATIVE TEACHING AND LEARNING Z394**

**PROGRAM SUMMARY**

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

**Leadership Team Z077**

Initiative: BASELINE BUDGET

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

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

**Leadership Team Z077**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $36,979 | $283,375 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $36,979 | $283,375 |

**Leadership Team Z077**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $20,906 | $20,906 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,906 | $20,906 |

**Leadership Team Z077**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $2,570 | $2,643 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,570 | $2,643 |

**Leadership Team Z077**

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $8,299 | $9,030 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,299 | $9,030 |

**LEADERSHIP TEAM Z077**

**PROGRAM SUMMARY**

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

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

**Learning Systems Team Z081**

Initiative: BASELINE BUDGET

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

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

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $55,960 | $55,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $55,960 | $55,960 |

**LEARNING SYSTEMS TEAM Z081**

**PROGRAM SUMMARY**

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

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

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $55,960 | $55,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $55,960 | $55,960 |

**Learning Through Technology Z029**

Initiative: BASELINE BUDGET

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

**LEARNING THROUGH TECHNOLOGY Z029**

**PROGRAM SUMMARY**

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

**Local Foods Program Z297**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $111,233 | $119,645 |
| All Other | $326,000 | $326,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $437,233 | $445,645 |

**LOCAL FOODS PROGRAM Z297**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $111,233 | $119,645 |
| All Other | $326,000 | $326,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $437,233 | $445,645 |

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

Initiative: BASELINE BUDGET

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

**MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350**

**PROGRAM SUMMARY**

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

**Maine Commission for Community Service Z134**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $42,239 | $45,535 |
| All Other | $53,276 | $53,276 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $95,515 | $98,811 |

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

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

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

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $42,239 | $45,535 |
| All Other | $53,276 | $53,276 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $95,515 | $98,811 |

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

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

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

**Maine HIV Prevention Education Program Z182**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $134,400 | $134,400 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $134,400 | $134,400 |

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $134,400 | $134,400 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $134,400 | $134,400 |

**Maine School Safety Center Z293**

Initiative: BASELINE BUDGET

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

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

**Maine School Safety Center Z293**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $11,085 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,085 | $0 |

**Maine School Safety Center Z293**

Initiative: Provides funding for the approved reclassification of one State Education Representative position to a Public Service Coordinator II position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $14,686 | $20,742 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,686 | $20,742 |

**MAINE SCHOOL SAFETY CENTER Z293**

**PROGRAM SUMMARY**

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

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

**Maine Service Fellows Program Z311**

Initiative: BASELINE BUDGET

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

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

**MAINE SERVICE FELLOWS PROGRAM Z311**

**PROGRAM SUMMARY**

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

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

**National Board Certification Salary Supplement Fund Z147**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $953,800 | $953,800 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $953,800 | $953,800 |

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $953,800 | $953,800 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $953,800 | $953,800 |

**National Board Certification Scholarship Fund Z148**

Initiative: BASELINE BUDGET

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

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

**PROGRAM SUMMARY**

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

**Obesity and Chronic Disease Fund Z111**

Initiative: BASELINE BUDGET

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

**OBESITY AND CHRONIC DISEASE FUND Z111**

**PROGRAM SUMMARY**

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

**Office of Innovation Z333**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $463,546 | $244,772 |
| All Other | $47,219 | $47,219 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $510,765 | $291,991 |

**OFFICE OF INNOVATION Z333**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $463,546 | $244,772 |
| All Other | $47,219 | $47,219 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $510,765 | $291,991 |

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

Initiative: BASELINE BUDGET

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

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

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

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

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | ($172,611) | ($179,690) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($172,611) | ($179,690) |

**OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $561,033 | $583,768 |
| All Other | $3,082,237 | $3,082,237 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,643,270 | $3,666,005 |

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

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

**Preschool Special Education Z399**

Initiative: BASELINE BUDGET

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

**PRESCHOOL SPECIAL EDUCATION Z399**

**PROGRAM SUMMARY**

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

**Retired Teachers Group Life Insurance Z033**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,992,883 | $4,992,883 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,992,883 | $4,992,883 |

**Retired Teachers Group Life Insurance Z033**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $56,067 | $194,913 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $56,067 | $194,913 |

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $5,048,950 | $5,187,796 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,048,950 | $5,187,796 |

**Retired Teachers' Health Insurance 0854**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $48,268,715 | $48,268,715 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $48,268,715 | $48,268,715 |

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $48,268,715 | $48,268,715 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $48,268,715 | $48,268,715 |

**School and Student Supports Z270**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 |
| Personal Services | $215,898 | $228,019 |
| All Other | $3,213,070 | $3,213,070 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,428,968 | $3,441,089 |

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

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

**School and Student Supports Z270**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $10,440 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,440 | $0 |

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

**School and Student Supports Z270**

Initiative: Provides funding for the approved reclassification of one Education Specialist III position to a State Education Representative position and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $5,960 | $6,202 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,960 | $6,202 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $2,556 | $2,658 |
| All Other | $61 | $63 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,617 | $2,721 |

**SCHOOL AND STUDENT SUPPORTS Z270**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $2,072,511 | $2,156,240 |
| All Other | $1,642,430 | $1,642,430 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,714,941 | $3,798,670 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 |
| Personal Services | $215,898 | $228,019 |
| All Other | $3,213,070 | $3,213,070 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,428,968 | $3,441,089 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $129,531 | $131,985 |
| All Other | $317,085 | $316,996 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $446,616 | $448,981 |

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

**School Facilities Z271**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $742,923 | $776,276 |
| All Other | $391,619 | $391,619 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,134,542 | $1,167,895 |

**SCHOOL FACILITIES Z271**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $742,923 | $776,276 |
| All Other | $391,619 | $391,619 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,134,542 | $1,167,895 |

**School Finance and Operations Z078**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $750,512 | $791,824 |
| All Other | $59,050,664 | $59,050,664 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $59,801,176 | $59,842,488 |

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

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

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

**School Finance and Operations Z078**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $341,744 | $341,744 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $341,744 | $341,744 |

**School Finance and Operations Z078**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $8,357 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,357 | $0 |

**School Finance and Operations Z078**

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Secretary Specialist position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $7,542 | $7,830 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,542 | $7,830 |

**SCHOOL FINANCE AND OPERATIONS Z078**

**PROGRAM SUMMARY**

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

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

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

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

**School Meal Equipment and Program Improvement Fund Z386**

Initiative: BASELINE BUDGET

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

**SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND Z386**

**PROGRAM SUMMARY**

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

**Science, Technology, Engineering and Mathematics Council Z175**

Initiative: BASELINE BUDGET

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

**SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175**

**PROGRAM SUMMARY**

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

**Special Services Team Z080**

Initiative: BASELINE BUDGET

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

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

**SPECIAL SERVICES TEAM Z080**

**PROGRAM SUMMARY**

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

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

**State Mandate Reimbursement - Collective Bargaining Z355**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $52,200 | $52,200 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,200 | $52,200 |

**STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $52,200 | $52,200 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,200 | $52,200 |

**Teacher Retirement 0170**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $220,827,975 | $220,827,975 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $220,827,975 | $220,827,975 |

**Teacher Retirement 0170**

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $11,412,047 | $17,798,648 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,412,047 | $17,798,648 |

**TEACHER RETIREMENT 0170**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $232,240,022 | $238,626,623 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $232,240,022 | $238,626,623 |

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

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

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $114,410 | $121,670 |
| All Other | $81,844 | $81,844 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $196,254 | $203,514 |

**STATE BOARD OF EDUCATION 0614**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $114,410 | $121,670 |
| All Other | $81,844 | $81,844 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $196,254 | $203,514 |

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

**EFFICIENCY MAINE TRUST**

**Efficiency Maine Trust Z100**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $166,016 | $173,247 |
| All Other | $15,747 | $15,747 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $181,763 | $188,994 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $17,000,000 | $17,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $17,000,000 | $17,000,000 |

**EFFICIENCY MAINE TRUST Z100**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $166,016 | $173,247 |
| All Other | $15,747 | $15,747 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $181,763 | $188,994 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $17,000,000 | $17,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $17,000,000 | $17,000,000 |

**Sec. A-24. Appropriations and allocations.**  The following appropriations and allocations are made.

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,983,228 | $3,154,543 |
| All Other | $3,840,178 | $3,840,178 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $6,823,406 | $6,994,721 |

**Administration - Environmental Protection 0251**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $501,472 | $501,472 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $501,472 | $501,472 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $466,320 | $466,320 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $466,320 | $466,320 |

**Administration - Environmental Protection 0251**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $48,653 | $88,074 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $48,653 | $88,074 |

**Administration - Environmental Protection 0251**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $19,155 | $19,155 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $19,155 | $19,155 |

**Administration - Environmental Protection 0251**

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Associate II Supervisor position and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,864 | $4,016 |
| All Other | $133 | $138 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,997 | $4,154 |

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $1,003,685 | $1,057,523 |
| All Other | $1,800,182 | $1,839,603 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,803,867 | $2,897,126 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,987,092 | $3,158,559 |
| All Other | $4,306,631 | $4,306,636 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,293,723 | $7,465,195 |

**Air Quality 0250**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,987,375 | $2,096,276 |
| All Other | $91,711 | $91,711 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,079,086 | $2,187,987 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $301,673 | $321,749 |
| All Other | $685,774 | $685,774 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $987,447 | $1,007,523 |

**Air Quality 0250**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $202 | $470 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $202 | $470 |

**AIR QUALITY 0250**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,987,375 | $2,096,276 |
| All Other | $91,913 | $92,181 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,079,288 | $2,188,457 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $301,673 | $321,749 |
| All Other | $685,774 | $685,774 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $987,447 | $1,007,523 |

**Board of Environmental Protection Fund 0025**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $319,764 | $335,351 |
| All Other | $100,587 | $100,587 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $420,351 | $435,938 |

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $319,764 | $335,351 |
| All Other | $100,587 | $100,587 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $420,351 | $435,938 |

**Eelgrass and Salt Marsh Vegetation Mapping Fund Z324**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Lake Water Quality Restoration and Protection Fund Z385**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Land Application Contaminant Monitoring Fund Z325**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**LAND APPLICATION CONTAMINANT MONITORING FUND Z325**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Land Resources Z188**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,782,103 | $2,939,991 |
| All Other | $118,799 | $118,799 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,900,902 | $3,058,790 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $354,519 | $378,692 |
| All Other | $18,756 | $18,756 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $373,275 | $397,448 |

**Land Resources Z188**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $11,360 | $16,134 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,360 | $16,134 |

**LAND RESOURCES Z188**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,782,103 | $2,939,991 |
| All Other | $130,159 | $134,933 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,912,262 | $3,074,924 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $354,519 | $378,692 |
| All Other | $18,756 | $18,756 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $373,275 | $397,448 |

**Maine Environmental Protection Fund 0421**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 31.000 | 31.000 |
| Personal Services | $3,201,108 | $3,417,846 |
| All Other | $54,144 | $54,144 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,255,252 | $3,471,990 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 61.000 | 61.000 |
| POSITIONS - FTE COUNT | 0.654 | 0.654 |
| Personal Services | $6,823,023 | $7,220,835 |
| All Other | $9,556,068 | $9,556,068 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,379,091 | $16,776,903 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $1,003,500 | $1,003,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $1,003,500 | $1,003,500 |

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $211 | $489 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $211 | $489 |

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for the approved reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $15,283 | $16,775 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,283 | $16,775 |

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 31.000 | 31.000 |
| Personal Services | $3,216,391 | $3,434,621 |
| All Other | $54,355 | $54,633 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,270,746 | $3,489,254 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 61.000 | 61.000 |
| POSITIONS - FTE COUNT | 0.654 | 0.654 |
| Personal Services | $6,823,023 | $7,220,835 |
| All Other | $9,556,068 | $9,556,068 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,379,091 | $16,776,903 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $1,003,500 | $1,003,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $1,003,500 | $1,003,500 |

**Performance Partnership Grant 0851**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 52.000 | 52.000 |
| Personal Services | $5,951,075 | $6,309,702 |
| All Other | $3,490,808 | $3,490,808 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $9,441,883 | $9,800,510 |

**PERFORMANCE PARTNERSHIP GRANT 0851**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 52.000 | 52.000 |
| Personal Services | $5,951,075 | $6,309,702 |
| All Other | $3,490,808 | $3,490,808 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $9,441,883 | $9,800,510 |

**Remediation and Waste Management 0247**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,514,038 | $1,603,153 |
| All Other | $199,175 | $199,175 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,713,213 | $1,802,328 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| Personal Services | $2,618,984 | $2,762,256 |
| All Other | $2,377,306 | $2,377,306 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,996,290 | $5,139,562 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 93.000 | 93.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | $10,719,646 | $11,318,321 |
| All Other | $18,006,939 | $18,006,939 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $28,726,585 | $29,325,260 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $1,000,000 | $1,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $1,000,000 | $1,000,000 |

**Remediation and Waste Management 0247**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,951 | $2,951 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,951 | $2,951 |

**Remediation and Waste Management 0247**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $7,105 | $8,162 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,105 | $8,162 |

**Remediation and Waste Management 0247**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $2,277 | $0 |
| All Other | $77 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,354 | $0 |

**REMEDIATION AND WASTE MANAGEMENT 0247**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,514,038 | $1,603,153 |
| All Other | $209,231 | $210,288 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,723,269 | $1,813,441 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| Personal Services | $2,618,984 | $2,762,256 |
| All Other | $2,377,306 | $2,377,306 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,996,290 | $5,139,562 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 93.000 | 93.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | $10,721,923 | $11,318,321 |
| All Other | $18,007,016 | $18,006,939 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $28,728,939 | $29,325,260 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $1,000,000 | $1,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $1,000,000 | $1,000,000 |

**Water Quality 0248**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 |
| Personal Services | $3,545,849 | $3,749,898 |
| All Other | $4,496,410 | $4,496,410 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,042,259 | $8,246,308 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $126,997 | $132,130 |
| All Other | $1,502,091 | $1,502,091 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,629,088 | $1,634,221 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $2,016,136 | $2,123,947 |
| All Other | $2,173,285 | $2,173,285 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,189,421 | $4,297,232 |

**Water Quality 0248**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,128 | $2,128 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,128 | $2,128 |

**Water Quality 0248**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,909 | $6,972 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,909 | $6,972 |

**Water Quality 0248**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $4,775 | $0 |
| All Other | $162 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,937 | $0 |

**WATER QUALITY 0248**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 |
| Personal Services | $3,545,849 | $3,749,898 |
| All Other | $4,501,447 | $4,505,510 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,047,296 | $8,255,408 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $126,997 | $132,130 |
| All Other | $1,502,091 | $1,502,091 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,629,088 | $1,634,221 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $2,020,911 | $2,123,947 |
| All Other | $2,173,447 | $2,173,285 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,194,358 | $4,297,232 |

|  |  |  |
| --- | --- | --- |
| **ENVIRONMENTAL PROTECTION,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$20,836,728** | **$21,718,610** |
| **FEDERAL EXPENDITURES FUND** | **$17,427,983** | **$17,979,264** |
| **OTHER SPECIAL REVENUE FUNDS** | **$57,017,962** | **$58,302,028** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$2,003,500** | **$2,003,500** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$97,286,173** | **$100,003,402** |

**Sec. A-25. Appropriations and allocations.**  The following appropriations and allocations are made.

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $432,537 | $456,974 |
| All Other | $178,013 | $178,013 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $610,550 | $634,987 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $459,578 | $483,638 |
| All Other | $3,006,480 | $3,006,480 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,466,058 | $3,490,118 |

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,392 | $4,392 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,392 | $4,392 |

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $13,019 | $18,870 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,019 | $18,870 |

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $432,537 | $456,974 |
| All Other | $178,013 | $178,013 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $610,550 | $634,987 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $459,578 | $483,638 |
| All Other | $3,023,891 | $3,029,742 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,483,469 | $3,513,380 |

|  |  |  |
| --- | --- | --- |
| **ETHICS AND ELECTION PRACTICES,** **COMMISSION ON GOVERNMENTAL** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$610,550** | **$634,987** |
| **OTHER SPECIAL REVENUE FUNDS** | **$3,483,469** | **$3,513,380** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$4,094,019** | **$4,148,367** |

**Sec. A-26. Appropriations and allocations.**  The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **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**

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**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $25,119 | $25,119 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,119 | $25,119 |

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.500 | 24.500 |
| Personal Services | $4,226,935 | $4,474,573 |
| All Other | $523,239 | $531,017 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,750,174 | $5,005,590 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $115,014 | $115,014 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $115,014 | $115,014 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Blaine House 0072**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| POSITIONS - FTE COUNT | 0.540 | 0.540 |
| Personal Services | $933,762 | $978,792 |
| All Other | $72,055 | $72,055 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,005,817 | $1,050,847 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $5,240 | $5,240 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,240 | $5,240 |

**Blaine House 0072**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,871 | $2,871 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,871 | $2,871 |

**Blaine House 0072**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $7,087 | $8,681 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,087 | $8,681 |

**BLAINE HOUSE 0072**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| POSITIONS - FTE COUNT | 0.540 | 0.540 |
| Personal Services | $933,762 | $978,792 |
| All Other | $82,013 | $83,607 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,015,775 | $1,062,399 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $5,240 | $5,240 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,240 | $5,240 |

**Distributed Solar and Energy Storage Program Z388**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z388**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**GOPIF - Community Resilience Partnership Z376**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $155,944 | $167,760 |
| All Other | $3,003,660 | $3,003,660 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,159,604 | $3,171,420 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $5,000,500 | $5,000,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,000,500 | $5,000,500 |

**GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $155,944 | $167,760 |
| All Other | $3,003,660 | $3,003,660 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,159,604 | $3,171,420 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $5,000,500 | $5,000,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,000,500 | $5,000,500 |

**Governor's Energy Office Z122**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $801,731 | $854,282 |
| All Other | $1,659,418 | $1,659,418 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,461,149 | $2,513,700 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $1,440,429 | $1,521,531 |
| All Other | $3,240,473 | $3,240,473 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,680,902 | $4,762,004 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $20,356 | $21,185 |
| All Other | $350,607 | $350,607 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $370,963 | $371,792 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $163,745 | $163,745 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $163,745 | $163,745 |

**Governor's Energy Office Z122**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $27,519 | $27,519 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $27,519 | $27,519 |

**Governor's Energy Office Z122**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $19,698 | $24,389 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $19,698 | $24,389 |

**GOVERNOR'S ENERGY OFFICE Z122**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $801,731 | $854,282 |
| All Other | $1,659,418 | $1,659,418 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,461,149 | $2,513,700 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $1,440,429 | $1,521,531 |
| All Other | $3,240,473 | $3,240,473 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,680,902 | $4,762,004 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $20,356 | $21,185 |
| All Other | $397,824 | $402,515 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $418,180 | $423,700 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $163,745 | $163,745 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $163,745 | $163,745 |

**Maine Offshore Wind Renewable Energy and Economic Development Program Z389**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**MAINE OFFSHORE WIND RENEWABLE ENERGY AND ECONOMIC DEVELOPMENT PROGRAM Z389**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Office of New Americans Z398**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $289,347 | $301,370 |
| All Other | $24,546 | $24,546 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $313,893 | $325,916 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**OFFICE OF NEW AMERICANS Z398**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $289,347 | $301,370 |
| All Other | $24,546 | $24,546 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $313,893 | $325,916 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Office of Policy Innovation and the Future Z135**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $2,076,624 | $2,189,274 |
| All Other | $410,930 | $410,930 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,487,554 | $2,600,204 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $287,744 | $287,744 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $287,744 | $287,744 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $140,255 | $151,465 |
| All Other | $261,008 | $261,008 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $401,263 | $412,473 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $388,801 | $388,801 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $388,801 | $388,801 |

**Office of Policy Innovation and the Future Z135**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $56,063 | $56,063 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $56,063 | $56,063 |

**Office of Policy Innovation and the Future Z135**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $8,917 | $12,568 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,917 | $12,568 |

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $2,076,624 | $2,189,274 |
| All Other | $475,910 | $479,561 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,552,534 | $2,668,835 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $287,744 | $287,744 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $287,744 | $287,744 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $140,255 | $151,465 |
| All Other | $261,008 | $261,008 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $401,263 | $412,473 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $388,801 | $388,801 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $388,801 | $388,801 |

**Offshore Wind Research Consortium Fund Z314**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Ombudsman Program 0103**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $341,539 | $341,539 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $341,539 | $341,539 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $57,150 | $57,150 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $57,150 | $57,150 |

**OMBUDSMAN PROGRAM 0103**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $341,539 | $341,539 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $341,539 | $341,539 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $57,150 | $57,150 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $57,150 | $57,150 |

**Public Advocate 0410**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,923,205 | $2,026,514 |
| All Other | $2,180,729 | $2,180,729 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,103,934 | $4,207,243 |

**Public Advocate 0410**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $15,908 | $16,015 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $15,908 | $16,015 |

**Public Advocate 0410**

Initiative: Provides funding for the department's proportionate share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $10,887 | $13,055 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,887 | $13,055 |

**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,923,205 | $2,026,514 |
| All Other | $2,207,524 | $2,209,799 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,130,729 | $4,236,313 |

|  |  |  |
| --- | --- | --- |
| **EXECUTIVE DEPARTMENT** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$14,594,668** | **$15,089,399** |
| **FEDERAL EXPENDITURES FUND** | **$5,141,810** | **$5,222,912** |
| **OTHER SPECIAL REVENUE FUNDS** | **$9,958,412** | **$10,080,726** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$552,546** | **$552,546** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$30,247,436** | **$30,945,583** |

**Sec. A-27. Appropriations and allocations.**  The following appropriations and allocations are made.

**FINANCE AUTHORITY OF MAINE**

**Dairy Improvement Fund Z143**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $465,182 | $465,182 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $465,182 | $465,182 |

**DAIRY IMPROVEMENT FUND Z143**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $465,182 | $465,182 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $465,182 | $465,182 |

**Educational Opportunity Tax Credit Marketing Fund Z174**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $75,000 | $75,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $75,000 | $75,000 |

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $75,000 | $75,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $75,000 | $75,000 |

**FHM - Dental Education 0951**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $237,740 | $237,740 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $237,740 | $237,740 |

**FHM - DENTAL EDUCATION 0951**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $237,740 | $237,740 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $237,740 | $237,740 |

**FHM - Health Education Centers 0950**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $110,000 | $110,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $110,000 | $110,000 |

**FHM - HEALTH EDUCATION CENTERS 0950**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $110,000 | $110,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $110,000 | $110,000 |

**Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $75,000 | $75,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $75,000 | $75,000 |

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $75,000 | $75,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $75,000 | $75,000 |

**Maine Health Care Provider Loan Repayment Program Fund Z330**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM FUND Z330**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Small Enterprise Growth Fund Z235**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $500,000 | $500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $500,000 | $500,000 |

**SMALL ENTERPRISE GROWTH FUND Z235**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $500,000 | $500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $500,000 | $500,000 |

**Student Financial Assistance Programs 0653**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $27,890,394 | $27,890,394 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $27,890,394 | $27,890,394 |

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $27,890,394 | $27,890,394 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $27,890,394 | $27,890,394 |

|  |  |  |
| --- | --- | --- |
| **FINANCE AUTHORITY OF MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$28,540,394** | **$28,540,394** |
| **FEDERAL EXPENDITURES FUND** | **$500** | **$500** |
| **FUND FOR A HEALTHY MAINE** | **$347,740** | **$347,740** |
| **OTHER SPECIAL REVENUE FUNDS** | **$465,682** | **$465,682** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$29,354,316** | **$29,354,316** |

**Sec. A-28. Appropriations and allocations.**  The following appropriations and allocations are made.

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Firefighter Safety Equipment Fund Z387**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**FIREFIGHTER SAFETY EQUIPMENT FUND Z387**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Maine Fire Protection Services Commission 0936**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,000 | $2,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,000 | $2,000 |

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,000 | $2,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,000 | $2,000 |

|  |  |  |
| --- | --- | --- |
| **FIRE PROTECTION SERVICES COMMISSION,** **MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$2,000** | **$2,000** |
| **OTHER SPECIAL REVENUE FUNDS** | **$500** | **$500** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$2,500** | **$2,500** |

**Sec. A-29. Appropriations and allocations.**  The following appropriations and allocations are made.

**HEALTH DATA ORGANIZATION, MAINE**

**Maine Health Data Organization 0848**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $688,128 | $743,343 |
| All Other | $1,462,940 | $1,462,940 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,151,068 | $2,206,283 |

**Maine Health Data Organization 0848**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,930 | $1,930 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,930 | $1,930 |

**Maine Health Data Organization 0848**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,122 | $1,870 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,122 | $1,870 |

**MAINE HEALTH DATA ORGANIZATION 0848**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $688,128 | $743,343 |
| All Other | $1,465,992 | $1,466,740 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,154,120 | $2,210,083 |

|  |  |  |
| --- | --- | --- |
| **HEALTH DATA ORGANIZATION, MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **OTHER SPECIAL REVENUE FUNDS** | **$2,154,120** | **$2,210,083** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$2,154,120** | **$2,210,083** |

**Sec. A-30. Appropriations and allocations.**  The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Additional Support for People in Retraining and Employment 0146**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $7,090,651 | $7,090,651 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,090,651 | $7,090,651 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| Personal Services | $2,834,249 | $2,884,709 |
| All Other | $33,014,435 | $33,014,435 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $35,848,684 | $35,899,144 |

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $7,090,651 | $7,090,651 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,090,651 | $7,090,651 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| Personal Services | $2,834,249 | $2,884,709 |
| All Other | $33,014,435 | $33,014,435 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $35,848,684 | $35,899,144 |

**Aids Lodging House 0518**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $37,496 | $37,496 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $37,496 | $37,496 |

**AIDS LODGING HOUSE 0518**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $37,496 | $37,496 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $37,496 | $37,496 |

**Brain Injury Z213**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $250,000 | $250,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $250,000 | $250,000 |

**BRAIN INJURY Z213**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $250,000 | $250,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $250,000 | $250,000 |

**Breast Cancer Services Special Program Fund Z069**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $212,328 | $212,328 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $212,328 | $212,328 |

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $212,328 | $212,328 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $212,328 | $212,328 |

**Bridging Rental Assistance Program Z205**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $6,989,836 | $6,989,836 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,989,836 | $6,989,836 |

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $6,989,836 | $6,989,836 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,989,836 | $6,989,836 |

**Child Care Services 0563**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $588,964 | $606,481 |
| All Other | $43,967,696 | $43,967,696 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,556,660 | $44,574,177 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $431,090 | $0 |
| All Other | $5,680,008 | $5,680,008 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $6,111,098 | $5,680,008 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 41.500 | 41.500 |
| Personal Services | $4,217,891 | $4,339,606 |
| All Other | $40,283,260 | $40,283,260 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $44,501,151 | $44,622,866 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $107,942 | $107,942 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $107,942 | $107,942 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $40,920,284 | $40,920,284 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND - ARP TOTAL | $40,920,284 | $40,920,284 |

**CHILD CARE SERVICES 0563**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $588,964 | $606,481 |
| All Other | $43,967,696 | $43,967,696 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,556,660 | $44,574,177 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $431,090 | $0 |
| All Other | $5,680,008 | $5,680,008 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $6,111,098 | $5,680,008 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 41.500 | 41.500 |
| Personal Services | $4,217,891 | $4,339,606 |
| All Other | $40,283,260 | $40,283,260 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $44,501,151 | $44,622,866 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $107,942 | $107,942 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $107,942 | $107,942 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $40,920,284 | $40,920,284 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND - ARP TOTAL | $40,920,284 | $40,920,284 |

**Child Support 0100**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 126.500 | 126.500 |
| Personal Services | $4,388,329 | $4,528,900 |
| All Other | $1,017,801 | $1,017,801 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,406,130 | $5,546,701 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $14,080,259 | $14,540,883 |
| All Other | $5,597,054 | $5,597,054 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $19,677,313 | $20,137,937 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 90.000 | 90.000 |
| Personal Services | $2,864,998 | $2,961,825 |
| All Other | $108,359,359 | $108,359,359 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $111,224,357 | $111,321,184 |

**CHILD SUPPORT 0100**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 126.500 | 126.500 |
| Personal Services | $4,388,329 | $4,528,900 |
| All Other | $1,017,801 | $1,017,801 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,406,130 | $5,546,701 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $14,080,259 | $14,540,883 |
| All Other | $5,597,054 | $5,597,054 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $19,677,313 | $20,137,937 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 90.000 | 90.000 |
| Personal Services | $2,864,998 | $2,961,825 |
| All Other | $108,359,359 | $108,359,359 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $111,224,357 | $111,321,184 |

**Community Services Block Grant 0716**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $103,434 | $104,988 |
| All Other | $8,433,454 | $8,433,454 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $8,536,888 | $8,538,442 |

**COMMUNITY SERVICES BLOCK GRANT 0716**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $103,434 | $104,988 |
| All Other | $8,433,454 | $8,433,454 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $8,536,888 | $8,538,442 |

**Consent Decree Z204**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $6,615,080 | $6,615,080 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,615,080 | $6,615,080 |

**CONSENT DECREE Z204**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $6,615,080 | $6,615,080 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,615,080 | $6,615,080 |

**Crisis Outreach Program Z216**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| Personal Services | $3,348,453 | $3,419,882 |
| All Other | $171,509 | $171,509 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,519,962 | $3,591,391 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,042,629 | $3,107,622 |
| All Other | $238,269 | $238,269 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,280,898 | $3,345,891 |

**Crisis Outreach Program Z216**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $18,124 | $18,124 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,124 | $18,124 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $16,848 | $16,848 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,848 | $16,848 |

**Crisis Outreach Program Z216**

Initiative: Provides funding for the approved reorganization of 4 Human Services Casework Supervisor positions to 4 Social Services Manager I positions and one Community Response Worker position to a Social Services Program Manager position funded 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and one Public Service Manager II from range 30 to range 32 serving as the crisis team program administrator in the Developmental Services - Community program.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $31,910 | $33,347 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $31,910 | $33,347 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $28,983 | $30,294 |
| All Other | $673 | $703 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $29,656 | $30,997 |

**CRISIS OUTREACH PROGRAM Z216**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| Personal Services | $3,380,363 | $3,453,229 |
| All Other | $189,633 | $189,633 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,569,996 | $3,642,862 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,071,612 | $3,137,916 |
| All Other | $255,790 | $255,820 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,327,402 | $3,393,736 |

**Data, Research and Vital Statistics Z037**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $643,752 | $656,691 |
| All Other | $970,475 | $970,475 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,614,227 | $1,627,166 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $245,782 | $249,682 |
| All Other | $441,735 | $441,735 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $687,517 | $691,417 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $880,782 | $901,447 |
| All Other | $772,926 | $772,926 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,653,708 | $1,674,373 |

**DATA, RESEARCH AND VITAL STATISTICS Z037**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $643,752 | $656,691 |
| All Other | $970,475 | $970,475 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,614,227 | $1,627,166 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $245,782 | $249,682 |
| All Other | $441,735 | $441,735 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $687,517 | $691,417 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $880,782 | $901,447 |
| All Other | $772,926 | $772,926 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,653,708 | $1,674,373 |

**Department of Health and Human Services Central Operations 0142**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 155.000 | 155.000 |
| Personal Services | $11,959,792 | $12,244,326 |
| All Other | $17,577,380 | $17,577,380 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $29,537,172 | $29,821,706 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $152,100 | $152,100 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $152,100 | $152,100 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $8,250,434 | $8,448,750 |
| All Other | $14,540,989 | $14,540,989 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $22,791,423 | $22,989,739 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $851,000 | $851,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $851,000 | $851,000 |

**Department of Health and Human Services Central Operations 0142**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $858,694 | $1,096,327 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $858,694 | $1,096,327 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $585,744 | $747,842 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $585,744 | $747,842 |

**Department of Health and Human Services Central Operations 0142**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $242,871 | $255,481 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $242,871 | $255,481 |

**Department of Health and Human Services Central Operations 0142**

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and one Public Service Manager II position from range 30 to range 31. This initiative also transfers and reallocates the Public Service Manager II position from 100% General Fund in the Multicultural Services program to 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and adjusts funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $99,561 | $100,156 |
| All Other | $4,354 | $4,354 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $103,915 | $104,510 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $66,373 | $66,771 |
| All Other | $4,674 | $4,718 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $71,047 | $71,489 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 156.000 | 156.000 |
| Personal Services | $12,059,353 | $12,344,482 |
| All Other | $18,683,299 | $18,933,542 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $30,742,652 | $31,278,024 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $152,100 | $152,100 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $152,100 | $152,100 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $8,316,807 | $8,515,521 |
| All Other | $15,131,407 | $15,293,549 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $23,448,214 | $23,809,070 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $851,000 | $851,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $851,000 | $851,000 |

**Developmental Services - Community Z208**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 69.000 | 69.000 |
| Personal Services | $7,365,792 | $7,531,212 |
| All Other | $8,776,864 | $8,776,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,142,656 | $16,308,076 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $400,747 | $400,747 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $400,747 | $400,747 |

**Developmental Services - Community Z208**

Initiative: Provides funding for the approved reorganization of 4 Human Services Casework Supervisor positions to 4 Social Services Manager I positions and one Community Response Worker position to a Social Services Program Manager position funded 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and one Public Service Manager II from range 30 to range 32 serving as the crisis team program administrator in the Developmental Services - Community program.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $11,577 | $11,582 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,577 | $11,582 |

**Developmental Services - Community Z208**

Initiative: Provides funding for the approved reorganization of 3 Social Services Program Specialist II positions to 3 Social Services Manager I positions in the Developmental Services - Community program.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $26,937 | $25,234 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $26,937 | $25,234 |

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 69.000 | 69.000 |
| Personal Services | $7,404,306 | $7,568,028 |
| All Other | $8,776,864 | $8,776,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,181,170 | $16,344,892 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $400,747 | $400,747 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $400,747 | $400,747 |

**Developmental Services Waiver - MaineCare Z211**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $201,839,573 | $201,839,573 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $201,839,573 | $201,839,573 |

**Developmental Services Waiver - MaineCare Z211**

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $17,693,181 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,693,181 | $0 |

**Developmental Services Waiver - MaineCare Z211**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $3,898,992 | $4,913,798 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,898,992 | $4,913,798 |

**Developmental Services Waiver - MaineCare Z211**

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**

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**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $246,884,277 | $230,331,470 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $246,884,277 | $230,331,470 |

**Developmental Services Waiver - Supports Z212**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $52,156,732 | $52,156,732 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,156,732 | $52,156,732 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $196,000 | $196,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $196,000 | $196,000 |

**Developmental Services Waiver - Supports Z212**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,011,312 | $1,274,531 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,011,312 | $1,274,531 |

**Developmental Services Waiver - Supports Z212**

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $878,480 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $878,480 | $0 |

**Developmental Services Waiver - Supports Z212**

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $288,984 | $294,945 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $288,984 | $294,945 |

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $54,335,508 | $53,726,208 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $54,335,508 | $53,726,208 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $196,000 | $196,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $196,000 | $196,000 |

**Disability Determination - Division of 0208**

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**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 57.500 | 57.500 |
| Personal Services | $6,302,702 | $6,520,994 |
| All Other | $5,270,313 | $5,270,313 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $11,573,015 | $11,791,307 |

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $11,210,149 | $11,432,756 |
| All Other | $2,220,860 | $2,220,860 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $13,431,009 | $13,653,616 |

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $458,808 | $525,182 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $458,808 | $525,182 |

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $11,668,957 | $11,957,938 |
| All Other | $2,220,860 | $2,220,860 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $13,889,817 | $14,178,798 |

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $14,770,272 | $15,133,964 |
| All Other | $3,291,007 | $3,291,007 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,061,279 | $18,424,971 |

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $1,172 | $1,315 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,172 | $1,315 |

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $388,730 | $475,897 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $388,730 | $475,897 |

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $145,229 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $145,229 | $0 |

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $17,552 | $17,851 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,552 | $17,851 |

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $15,322,955 | $15,629,027 |
| All Other | $3,291,007 | $3,291,007 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,613,962 | $18,920,034 |

**Division of Licensing and Certification Z036**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $3,433,999 | $3,527,444 |
| All Other | $920,152 | $920,152 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,354,151 | $4,447,596 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,406,743 | $1,406,743 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,406,743 | $1,406,743 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 85.000 | 85.000 |
| Personal Services | $5,955,238 | $6,117,789 |
| All Other | $3,605,552 | $3,605,552 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,560,790 | $9,723,341 |

**DIVISION OF LICENSING AND CERTIFICATION Z036**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $3,433,999 | $3,527,444 |
| All Other | $920,152 | $920,152 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,354,151 | $4,447,596 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,406,743 | $1,406,743 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,406,743 | $1,406,743 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 85.000 | 85.000 |
| Personal Services | $5,955,238 | $6,117,789 |
| All Other | $3,605,552 | $3,605,552 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,560,790 | $9,723,341 |

**Dorothea Dix Psychiatric Center Z222**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $420,714 | $432,502 |
| All Other | $2,850,793 | $2,850,793 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,271,507 | $3,283,295 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 252.000 | 252.000 |
| Personal Services | $19,082,266 | $19,457,690 |
| All Other | $3,833,353 | $3,833,353 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $22,915,619 | $23,291,043 |

**Dorothea Dix Psychiatric Center Z222**

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | ($457,133) | ($523,509) |
| All Other | ($6,340) | ($7,261) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($463,473) | ($530,770) |

**Dorothea Dix Psychiatric Center Z222**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $716,807 | $675,837 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $716,807 | $675,837 |

**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $420,714 | $432,502 |
| All Other | $3,567,600 | $3,526,630 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,988,314 | $3,959,132 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 252.000 | 252.000 |
| Personal Services | $18,625,133 | $18,934,181 |
| All Other | $3,827,013 | $3,826,092 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $22,452,146 | $22,760,273 |

**Drinking Water Enforcement 0728**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,795,500 | $4,795,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,795,500 | $4,795,500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $703,443 | $721,927 |
| All Other | $2,387,868 | $2,387,868 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,091,311 | $3,109,795 |

**DRINKING WATER ENFORCEMENT 0728**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,795,500 | $4,795,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,795,500 | $4,795,500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $703,443 | $721,927 |
| All Other | $2,387,868 | $2,387,868 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,091,311 | $3,109,795 |

**Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $650,683 | $677,352 |
| All Other | $1,028,931 | $1,028,931 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,679,614 | $1,706,283 |

**Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $92,285 | $92,285 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $92,285 | $92,285 |

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $650,683 | $677,352 |
| All Other | $1,121,216 | $1,121,216 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,771,899 | $1,798,568 |

**Early Childhood Consultation Program Z280**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $353,305 | $360,835 |
| All Other | $1,750,480 | $1,750,480 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,103,785 | $2,111,315 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| Personal Services | $134,881 | $137,504 |
| All Other | $1,943,014 | $1,943,014 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $2,077,895 | $2,080,518 |

**EARLY CHILDHOOD CONSULTATION PROGRAM Z280**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $353,305 | $360,835 |
| All Other | $1,750,480 | $1,750,480 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,103,785 | $2,111,315 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| Personal Services | $134,881 | $137,504 |
| All Other | $1,943,014 | $1,943,014 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $2,077,895 | $2,080,518 |

**Food Supplement Administration Z019**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $8,370,882 | $8,370,882 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,370,882 | $8,370,882 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $19,690,095 | $19,690,095 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $19,690,095 | $19,690,095 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $725,500 | $725,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $725,500 | $725,500 |

**FOOD SUPPLEMENT ADMINISTRATION Z019**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $8,370,882 | $8,370,882 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,370,882 | $8,370,882 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $19,690,095 | $19,690,095 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $19,690,095 | $19,690,095 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $725,500 | $725,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $725,500 | $725,500 |

**Forensic Services Z203**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $947,419 | $975,755 |
| All Other | $351,864 | $351,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,299,283 | $1,327,619 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $13,097 | $13,097 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,097 | $13,097 |

**FORENSIC SERVICES Z203**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $947,419 | $975,755 |
| All Other | $351,864 | $351,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,299,283 | $1,327,619 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $13,097 | $13,097 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,097 | $13,097 |

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $10,398,875 | $10,398,875 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,398,875 | $10,398,875 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $629,337 | $641,482 |
| All Other | $2,058,346 | $2,058,346 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,687,683 | $2,699,828 |

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: Provides funding for the approved reorganization of one Family Independence Program Manager position to a Public Service Coordinator II position in the General Assistance - Reimbursement to Cities and Towns program, Other Special Revenue Funds and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $14,160 | $19,499 |
| All Other | $331 | $456 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $14,491 | $19,955 |

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $10,398,875 | $10,398,875 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,398,875 | $10,398,875 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $643,497 | $660,981 |
| All Other | $2,058,677 | $2,058,802 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,702,174 | $2,719,783 |

**Head Start 0545**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,794,458 | $4,794,458 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,794,458 | $4,794,458 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $107,637 | $107,637 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $107,637 | $107,637 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $1,354,580 | $1,354,580 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,354,580 | $1,354,580 |

**HEAD START 0545**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,794,458 | $4,794,458 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,794,458 | $4,794,458 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $107,637 | $107,637 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $107,637 | $107,637 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $1,354,580 | $1,354,580 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,354,580 | $1,354,580 |

**Homeless Youth Program 0923**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $930,742 | $930,742 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $930,742 | $930,742 |

**HOMELESS YOUTH PROGRAM 0923**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $930,742 | $930,742 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $930,742 | $930,742 |

**Housing First Program Z374**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $287,177 | $300,346 |
| All Other | $13,074 | $13,074 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $300,251 | $313,420 |

**HOUSING FIRST PROGRAM Z374**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $287,177 | $300,346 |
| All Other | $13,074 | $13,074 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $300,251 | $313,420 |

**IV-E Foster Care/Adoption Assistance 0137**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $20,999,999 | $20,999,999 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,999,999 | $20,999,999 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $42,493,283 | $42,493,283 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $42,493,283 | $42,493,283 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $476,737 | $476,737 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $476,737 | $476,737 |

**IV-E Foster Care/Adoption Assistance 0137**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $769,070 | $715,160 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $769,070 | $715,160 |

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $21,769,069 | $21,715,159 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $21,769,069 | $21,715,159 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $42,493,283 | $42,493,283 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $42,493,283 | $42,493,283 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $476,737 | $476,737 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $476,737 | $476,737 |

**Lifespan Waiver Z370**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $770,908 | $770,908 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $770,908 | $770,908 |

**LIFESPAN WAIVER Z370**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $770,908 | $770,908 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $770,908 | $770,908 |

**Long Term Care - Office of Aging and Disability Services 0420**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $381,038 | $392,553 |
| All Other | $52,049,022 | $52,049,022 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,430,060 | $52,441,575 |

**LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $381,038 | $392,553 |
| All Other | $52,049,022 | $52,049,022 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,430,060 | $52,441,575 |

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $5,374,791 | $5,374,791 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,374,791 | $5,374,791 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $6,082,095 | $6,082,095 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $6,082,095 | $6,082,095 |

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $346,343 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $346,343 | $0 |

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: Provides funding for the annual Medicare Part D rate increase.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $273,783 | $291,226 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $273,783 | $291,226 |

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $5,994,917 | $5,666,017 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,994,917 | $5,666,017 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $6,082,095 | $6,082,095 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $6,082,095 | $6,082,095 |

**Maine Center for Disease Control and Prevention 0143**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 107.000 | 107.000 |
| Personal Services | $14,059,136 | $14,462,729 |
| All Other | $9,646,266 | $9,646,266 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,705,402 | $24,108,995 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 111.000 | 111.000 |
| Personal Services | $13,364,106 | $13,711,430 |
| All Other | $104,073,657 | $104,073,657 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $117,437,763 | $117,785,087 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,722,036 | $1,769,904 |
| All Other | $17,194,907 | $17,194,907 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $18,916,943 | $18,964,811 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 70.500 | 70.500 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | $6,545,115 | $6,704,376 |
| All Other | $9,928,136 | $9,928,136 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,473,251 | $16,632,512 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $280,158 | $286,640 |
| All Other | $1,488,674 | $1,488,674 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,768,832 | $1,775,314 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $8,000,000 | $8,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $8,000,000 | $8,000,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $120,864 | $126,911 |
| All Other | $14,019,992 | $14,019,992 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $14,140,856 | $14,146,903 |

|  |  |  |
| --- | --- | --- |
| **MAINE RECOVERY FUND** | **2025-26** | **2026-27** |
| All Other | $1,350,000 | $1,350,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| MAINE RECOVERY FUND TOTAL | $1,350,000 | $1,350,000 |

**Maine Center for Disease Control and Prevention 0143**

Initiative: Provides funding for the approved reorganization of one Office Associate I position to an Accounting Associate II position and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $7,376 | $7,813 |
| All Other | $110 | $115 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,486 | $7,928 |

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 107.000 | 107.000 |
| Personal Services | $14,059,136 | $14,462,729 |
| All Other | $9,646,266 | $9,646,266 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,705,402 | $24,108,995 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 111.000 | 111.000 |
| Personal Services | $13,371,482 | $13,719,243 |
| All Other | $104,073,767 | $104,073,772 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $117,445,249 | $117,793,015 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,722,036 | $1,769,904 |
| All Other | $17,194,907 | $17,194,907 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $18,916,943 | $18,964,811 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 70.500 | 70.500 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | $6,545,115 | $6,704,376 |
| All Other | $9,928,136 | $9,928,136 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,473,251 | $16,632,512 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $280,158 | $286,640 |
| All Other | $1,488,674 | $1,488,674 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,768,832 | $1,775,314 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $8,000,000 | $8,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $8,000,000 | $8,000,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $120,864 | $126,911 |
| All Other | $14,019,992 | $14,019,992 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $14,140,856 | $14,146,903 |

|  |  |  |
| --- | --- | --- |
| **MAINE RECOVERY FUND** | **2025-26** | **2026-27** |
| All Other | $1,350,000 | $1,350,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| MAINE RECOVERY FUND TOTAL | $1,350,000 | $1,350,000 |

**Maine Children's Cancer Research Fund Z279**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**MAINE CHILDREN'S CANCER RESEARCH FUND Z279**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Maine Health Insurance Marketplace Trust Fund Z292**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,405,049 | $1,455,232 |
| All Other | $12,477,246 | $12,477,246 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,882,295 | $13,932,478 |

**MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,405,049 | $1,455,232 |
| All Other | $12,477,246 | $12,477,246 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,882,295 | $13,932,478 |

**Maine Rx Plus Program 0927**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $135,786 | $135,786 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $135,786 | $135,786 |

**MAINE RX PLUS PROGRAM 0927**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $135,786 | $135,786 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $135,786 | $135,786 |

**Maine School Oral Health Fund Z025**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $23,405 | $23,405 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $23,405 | $23,405 |

**MAINE SCHOOL ORAL HEALTH FUND Z025**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $23,405 | $23,405 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $23,405 | $23,405 |

**Maine Water Well Drilling Program 0697**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $33,512 | $34,081 |
| All Other | $44,389 | $44,389 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $77,901 | $78,470 |

**MAINE WATER WELL DRILLING PROGRAM 0697**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $33,512 | $34,081 |
| All Other | $44,389 | $44,389 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $77,901 | $78,470 |

**Maternal and Child Health 0191**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $8,971,411 | $8,971,411 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,971,411 | $8,971,411 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $2,742,215 | $2,812,342 |
| All Other | $1,487,039 | $1,487,039 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $4,229,254 | $4,299,381 |

**MATERNAL AND CHILD HEALTH 0191**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $8,971,411 | $8,971,411 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,971,411 | $8,971,411 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $2,742,215 | $2,812,342 |
| All Other | $1,487,039 | $1,487,039 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $4,229,254 | $4,299,381 |

**Maternal and Child Health Block Grant Match Z008**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,074,508 | $1,089,938 |
| All Other | $4,444,089 | $4,444,089 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,518,597 | $5,534,027 |

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,074,508 | $1,089,938 |
| All Other | $4,444,089 | $4,444,089 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,518,597 | $5,534,027 |

**Medicaid Services - Developmental Services Z210**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $35,560,989 | $35,560,989 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $35,560,989 | $35,560,989 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $100,000 | $100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $100,000 | $100,000 |

**Medicaid Services - Developmental Services Z210**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $752,621 | $948,508 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $752,621 | $948,508 |

**Medicaid Services - Developmental Services Z210**

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $169,275 | $172,751 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $169,275 | $172,751 |

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $36,482,885 | $36,682,248 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $36,482,885 | $36,682,248 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $100,000 | $100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $100,000 | $100,000 |

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $9,592,666 | $9,592,666 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,592,666 | $9,592,666 |

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $185,304 | $233,534 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $185,304 | $233,534 |

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $9,777,970 | $9,826,200 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,777,970 | $9,826,200 |

**Medicaid Waiver for Other Related Conditions Z217**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,014,106 | $4,014,106 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,014,106 | $4,014,106 |

**Medicaid Waiver for Other Related Conditions Z217**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $77,542 | $97,724 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $77,542 | $97,724 |

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,091,648 | $4,111,830 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,091,648 | $4,111,830 |

**Medical Care - Payments to Providers 0147**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $727,254,408 | $727,254,408 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $727,254,408 | $727,254,408 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $2,691,450,165 | $2,691,450,165 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,691,450,165 | $2,691,450,165 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $32,400,154 | $32,400,154 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $32,400,154 | $32,400,154 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $239,237,620 | $239,237,620 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $239,237,620 | $239,237,620 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $39,443,775 | $39,443,775 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $39,443,775 | $39,443,775 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $96,729,843 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $96,729,843 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $361,802,773 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $361,802,773 | $0 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,207,432 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,207,432 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $8,354,198 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $8,354,198 | $0 |

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $15,528,680 | $19,641,956 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,528,680 | $19,641,956 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | ($24,333,365) | ($30,666,706) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | ($24,333,365) | ($30,666,706) |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $625,883 | $788,784 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $625,883 | $788,784 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | ($612) | ($72,337) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | ($612) | ($72,337) |

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | ($18,500,000) | ($18,500,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($18,500,000) | ($18,500,000) |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $18,500,000 | $18,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $18,500,000 | $18,500,000 |

**Medical Care - Payments to Providers 0147**

Initiative: Annualizes changes in each year of the biennium from Public Law 2023, chapter 643, which changed the hospital tax year from fiscal year 2019-20 to 2021-22, updated the tax rate applied to acute care hospitals from 2.23% to 3.25% and eliminated the hospital tax for critical access hospitals, effective January 1, 2025.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | ($29,472,420) | ($29,472,420) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($29,472,420) | ($29,472,420) |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $29,472,420 | $29,472,420 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $29,472,420 | $29,472,420 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for agency home supports in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $230,253 | $231,384 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $230,253 | $231,384 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $37,511,612 | $37,398,548 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $37,511,612 | $37,398,548 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for the annual Medicare Part D rate increase.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $8,529,525 | $9,072,938 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,529,525 | $9,072,938 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,607,030 | $2,659,659 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,607,030 | $2,659,659 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $6,618,547 | $6,544,243 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $6,618,547 | $6,544,243 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $183,337 | $181,940 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $183,337 | $181,940 |

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $802,907,319 | $710,887,925 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $802,907,319 | $710,887,925 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $3,073,049,732 | $2,704,726,250 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,073,049,732 | $2,704,726,250 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $33,026,037 | $33,188,938 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $33,026,037 | $33,188,938 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $288,417,472 | $287,210,040 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $288,417,472 | $287,210,040 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $47,980,698 | $39,553,378 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $47,980,698 | $39,553,378 |

**Mental Health Services - Child Medicaid Z207**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $42,954,707 | $42,954,707 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $42,954,707 | $42,954,707 |

**Mental Health Services - Child Medicaid Z207**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $829,768 | $1,045,735 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $829,768 | $1,045,735 |

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $43,784,475 | $44,000,442 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $43,784,475 | $44,000,442 |

**Mental Health Services - Children Z206**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| Personal Services | $2,905,792 | $2,977,720 |
| All Other | $17,288,404 | $17,288,404 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,194,196 | $20,266,124 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,801,991 | $1,801,991 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,801,991 | $1,801,991 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| Personal Services | $57,861 | $59,861 |
| All Other | $6,755,463 | $6,755,463 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $6,813,324 | $6,815,324 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $2,388,417 | $2,388,417 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND - ARP TOTAL | $2,388,417 | $2,388,417 |

**Mental Health Services - Children Z206**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $80,484 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $80,484 | $0 |

**Mental Health Services - Children Z206**

Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018, and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $8,475 | $9,120 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,475 | $9,120 |

**MENTAL HEALTH SERVICES - CHILDREN Z206**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| Personal Services | $2,994,751 | $2,986,840 |
| All Other | $17,288,404 | $17,288,404 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,283,155 | $20,275,244 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,801,991 | $1,801,991 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,801,991 | $1,801,991 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| Personal Services | $57,861 | $59,861 |
| All Other | $6,755,463 | $6,755,463 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $6,813,324 | $6,815,324 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $2,388,417 | $2,388,417 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND - ARP TOTAL | $2,388,417 | $2,388,417 |

**Mental Health Services - Community Z198**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| Personal Services | $7,428,667 | $7,603,623 |
| All Other | $29,043,800 | $29,043,800 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $36,472,467 | $36,647,423 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $12,142,929 | $12,142,929 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $12,142,929 | $12,142,929 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $132,341 | $133,078 |
| All Other | $9,154,081 | $9,154,081 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $9,286,422 | $9,287,159 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $3,138,475 | $3,138,475 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND - ARP TOTAL | $3,138,475 | $3,138,475 |

**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| Personal Services | $7,428,667 | $7,603,623 |
| All Other | $29,043,800 | $29,043,800 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $36,472,467 | $36,647,423 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $12,142,929 | $12,142,929 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $12,142,929 | $12,142,929 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $132,341 | $133,078 |
| All Other | $9,154,081 | $9,154,081 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $9,286,422 | $9,287,159 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $3,138,475 | $3,138,475 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND - ARP TOTAL | $3,138,475 | $3,138,475 |

**Mental Health Services - Community Medicaid Z201**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $58,145,410 | $58,145,410 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $58,145,410 | $58,145,410 |

**Mental Health Services - Community Medicaid Z201**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,123,211 | $1,415,554 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,123,211 | $1,415,554 |

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $59,268,621 | $59,560,964 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $59,268,621 | $59,560,964 |

**Multicultural Services Z034**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $150,725 | $154,576 |
| All Other | $18,707 | $18,707 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $169,432 | $173,283 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,469,748 | $1,469,748 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,469,748 | $1,469,748 |

**Multicultural Services Z034**

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and one Public Service Manager II position from range 30 to range 31. This initiative also transfers and reallocates the Public Service Manager II position from 100% General Fund in the Multicultural Services program to 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and adjusts funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | ($150,725) | ($154,576) |
| All Other | ($7,256) | ($7,256) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($157,981) | ($161,832) |

**MULTICULTURAL SERVICES Z034**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | $0 | $0 |
| All Other | $11,451 | $11,451 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,451 | $11,451 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,469,748 | $1,469,748 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,469,748 | $1,469,748 |

**Nursing Facilities 0148**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $162,458,290 | $162,458,290 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $162,458,290 | $162,458,290 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $367,442,020 | $367,442,020 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $367,442,020 | $367,442,020 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $46,414,371 | $46,414,371 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $46,414,371 | $46,414,371 |

**Nursing Facilities 0148**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $4,034,851 | $5,085,018 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,034,851 | $5,085,018 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | ($4,034,851) | ($5,085,018) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | ($4,034,851) | ($5,085,018) |

**NURSING FACILITIES 0148**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $166,493,141 | $167,543,308 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $166,493,141 | $167,543,308 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $363,407,169 | $362,357,002 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $363,407,169 | $362,357,002 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $46,414,371 | $46,414,371 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $46,414,371 | $46,414,371 |

**Office for Family Independence Z020**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $2,485,141 | $2,540,344 |
| All Other | $6,645,180 | $6,645,180 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,130,321 | $9,185,524 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| Personal Services | $3,576,290 | $3,656,281 |
| All Other | $13,174,202 | $13,174,202 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,750,492 | $16,830,483 |

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $2,485,141 | $2,540,344 |
| All Other | $6,645,180 | $6,645,180 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,130,321 | $9,185,524 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| Personal Services | $3,576,290 | $3,656,281 |
| All Other | $13,174,202 | $13,174,202 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,750,492 | $16,830,483 |

**Office for Family Independence - District 0453**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $17,538,108 | $18,012,471 |
| All Other | $2,704,836 | $2,704,836 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,242,944 | $20,717,307 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 472.000 | 472.000 |
| Personal Services | $28,195,816 | $28,957,169 |
| All Other | $6,750,022 | $6,750,022 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $34,945,838 | $35,707,191 |

**Office for Family Independence - District 0453**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $224,741 | $224,741 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $224,741 | $224,741 |

**OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $17,538,108 | $18,012,471 |
| All Other | $2,929,577 | $2,929,577 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,467,685 | $20,942,048 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 472.000 | 472.000 |
| Personal Services | $28,195,816 | $28,957,169 |
| All Other | $6,750,022 | $6,750,022 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $34,945,838 | $35,707,191 |

**Office of Advocacy - BDS Z209**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $163,727 | $163,727 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $163,727 | $163,727 |

**OFFICE OF ADVOCACY - BDS Z209**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $163,727 | $163,727 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $163,727 | $163,727 |

**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 147.000 | 147.000 |
| Personal Services | $15,487,357 | $15,842,245 |
| All Other | $2,522,087 | $2,522,087 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,009,444 | $18,364,332 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| 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**

Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $11,664 | $16,820 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,664 | $16,820 |

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 147.000 | 147.000 |
| Personal Services | $15,499,021 | $15,859,065 |
| All Other | $2,522,087 | $2,522,087 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,021,108 | $18,381,152 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $1,368,358 | $1,397,873 |
| All Other | $239,069 | $239,069 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,607,427 | $1,636,942 |

**Office of Aging and Disability Services Central Office 0140**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 42.000 | 42.000 |
| Personal Services | $5,218,198 | $5,315,549 |
| All Other | $4,690,071 | $4,690,071 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,908,269 | $10,005,620 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $767,077 | $786,921 |
| All Other | $14,907,382 | $14,907,382 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $15,674,459 | $15,694,303 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $20,983 | $20,983 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $20,983 | $20,983 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $415,000 | $415,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $415,000 | $415,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $670,860 | $670,860 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $670,860 | $670,860 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $2,782,751 | $2,782,751 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $2,782,751 | $2,782,751 |

**Office of Aging and Disability Services Central Office 0140**

Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $8,736 | $8,738 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,736 | $8,738 |

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 42.000 | 42.000 |
| Personal Services | $5,226,934 | $5,324,287 |
| All Other | $4,690,071 | $4,690,071 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,917,005 | $10,014,358 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $767,077 | $786,921 |
| All Other | $14,907,382 | $14,907,382 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $15,674,459 | $15,694,303 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $20,983 | $20,983 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $20,983 | $20,983 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $415,000 | $415,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $415,000 | $415,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $670,860 | $670,860 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $670,860 | $670,860 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $2,782,751 | $2,782,751 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $2,782,751 | $2,782,751 |

**Office of Behavioral Health Z199**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $1,650,756 | $1,694,193 |
| All Other | $25,638,930 | $25,638,930 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $27,289,686 | $27,333,123 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $181,215 | $186,170 |
| All Other | $18,147,414 | $18,147,414 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $18,328,629 | $18,333,584 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $1,070,802 | $1,070,802 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,070,802 | $1,070,802 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,002,692 | $1,002,692 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,002,692 | $1,002,692 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $750,408 | $768,285 |
| All Other | $25,147,361 | $25,147,361 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $25,897,769 | $25,915,646 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $5,640,385 | $5,640,385 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND - ARP TOTAL | $5,640,385 | $5,640,385 |

|  |  |  |
| --- | --- | --- |
| **MAINE RECOVERY FUND** | **2025-26** | **2026-27** |
| All Other | $3,350,000 | $3,350,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| MAINE RECOVERY FUND TOTAL | $3,350,000 | $3,350,000 |

**OFFICE OF BEHAVIORAL HEALTH Z199**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $1,650,756 | $1,694,193 |
| All Other | $25,638,930 | $25,638,930 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $27,289,686 | $27,333,123 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $181,215 | $186,170 |
| All Other | $18,147,414 | $18,147,414 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $18,328,629 | $18,333,584 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $1,070,802 | $1,070,802 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,070,802 | $1,070,802 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,002,692 | $1,002,692 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,002,692 | $1,002,692 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $750,408 | $768,285 |
| All Other | $25,147,361 | $25,147,361 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $25,897,769 | $25,915,646 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $5,640,385 | $5,640,385 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND - ARP TOTAL | $5,640,385 | $5,640,385 |

|  |  |  |
| --- | --- | --- |
| **MAINE RECOVERY FUND** | **2025-26** | **2026-27** |
| All Other | $3,350,000 | $3,350,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| MAINE RECOVERY FUND TOTAL | $3,350,000 | $3,350,000 |

**Office of Behavioral Health-Medicaid Seed Z202**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $14,072,318 | $14,072,318 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,072,318 | $14,072,318 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $1,363,425 | $1,363,425 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,363,425 | $1,363,425 |

**Office of Behavioral Health-Medicaid Seed Z202**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $271,839 | $342,592 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $271,839 | $342,592 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $26,338 | $33,193 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $26,338 | $33,193 |

**OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $14,344,157 | $14,414,910 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,344,157 | $14,414,910 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $1,389,763 | $1,396,618 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,389,763 | $1,396,618 |

**Office of Child and Family Services - Central 0307**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 96.000 | 96.000 |
| Personal Services | $7,964,096 | $8,130,611 |
| All Other | $2,074,064 | $2,074,064 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,038,160 | $10,204,675 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,896,668 | $1,896,668 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,896,668 | $1,896,668 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,097,076 | $3,161,809 |
| All Other | $1,028,550 | $1,028,550 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,125,626 | $4,190,359 |

**Office of Child and Family Services - Central 0307**

Initiative: Provides funding for the approved reorganization of one Social Services Manager I position to a Child Protective Services Caseworker Supervisor position in the Office of Child and Family Services - Central program and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $14,681 | $14,685 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,681 | $14,685 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $5,709 | $5,711 |
| All Other | $309 | $309 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $6,018 | $6,020 |

**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 96.000 | 96.000 |
| Personal Services | $7,978,777 | $8,145,296 |
| All Other | $2,074,064 | $2,074,064 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,052,841 | $10,219,360 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,896,668 | $1,896,668 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,896,668 | $1,896,668 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,102,785 | $3,167,520 |
| All Other | $1,028,859 | $1,028,859 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,131,644 | $4,196,379 |

**Office of Child and Family Services - District 0452**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 690.500 | 690.500 |
| Personal Services | $65,963,442 | $67,722,048 |
| All Other | $5,228,196 | $5,228,196 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $71,191,638 | $72,950,244 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $17,498,223 | $17,965,695 |
| All Other | $2,181,634 | $2,181,634 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $19,679,857 | $20,147,329 |

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 690.500 | 690.500 |
| Personal Services | $65,963,442 | $67,722,048 |
| All Other | $5,228,196 | $5,228,196 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $71,191,638 | $72,950,244 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $17,498,223 | $17,965,695 |
| All Other | $2,181,634 | $2,181,634 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $19,679,857 | $20,147,329 |

**Office of MaineCare Services 0129**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 68.000 | 68.000 |
| Personal Services | $8,991,705 | $9,224,162 |
| All Other | $23,249,278 | $23,249,278 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $32,240,983 | $32,473,440 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 90.000 | 90.000 |
| Personal Services | $11,935,889 | $12,246,359 |
| All Other | $86,634,828 | $86,634,828 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $98,570,717 | $98,881,187 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,250,256 | $1,250,256 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,250,256 | $1,250,256 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $5,995,471 | $5,995,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $5,995,471 | $5,995,471 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND ARRA** | **2025-26** | **2026-27** |
| All Other | $1,505,768 | $1,505,768 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | $1,505,768 | $1,505,768 |

**Office of MaineCare Services 0129**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $178,895 | $228,402 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $178,895 | $228,402 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $183,045 | $233,700 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $183,045 | $233,700 |

**Office of MaineCare Services 0129**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $219,969 | $199,255 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $219,969 | $199,255 |

**Office of MaineCare Services 0129**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $80,487 | $0 |
| All Other | $1,867 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $82,354 | $0 |

**Office of MaineCare Services 0129**

Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018, and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $8,470 | $9,123 |
| All Other | $199 | $214 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,669 | $9,337 |

**OFFICE OF MAINECARE SERVICES 0129**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 68.000 | 68.000 |
| Personal Services | $8,991,705 | $9,224,162 |
| All Other | $23,648,142 | $23,676,935 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $32,639,847 | $32,901,097 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 90.000 | 90.000 |
| Personal Services | $12,024,846 | $12,255,482 |
| All Other | $86,819,939 | $86,868,742 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $98,844,785 | $99,124,224 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,250,256 | $1,250,256 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,250,256 | $1,250,256 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $5,995,471 | $5,995,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $5,995,471 | $5,995,471 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND ARRA** | **2025-26** | **2026-27** |
| All Other | $1,505,768 | $1,505,768 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | $1,505,768 | $1,505,768 |

**Office of Violence Prevention Z411**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $370,912 | $375,220 |
| All Other | $1,520,364 | $1,520,364 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,891,276 | $1,895,584 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $214,669 | $217,533 |
| All Other | $13,461 | $13,461 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $228,130 | $230,994 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| Personal Services | $109,526 | $110,958 |
| All Other | $6,903 | $6,903 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $116,429 | $117,861 |

**OFFICE OF VIOLENCE PREVENTION Z411**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $370,912 | $375,220 |
| All Other | $1,520,364 | $1,520,364 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,891,276 | $1,895,584 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $214,669 | $217,533 |
| All Other | $13,461 | $13,461 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $228,130 | $230,994 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| Personal Services | $109,526 | $110,958 |
| All Other | $6,903 | $6,903 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $116,429 | $117,861 |

**Opioid Use Disorder Prevention and Treatment Fund Z289**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,992,175 | $3,992,175 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,992,175 | $3,992,175 |

**OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,992,175 | $3,992,175 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,992,175 | $3,992,175 |

**Plumbing - Control Over 0205**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $494,353 | $506,115 |
| All Other | $332,020 | $332,020 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $826,373 | $838,135 |

**PLUMBING - CONTROL OVER 0205**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $494,353 | $506,115 |
| All Other | $332,020 | $332,020 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $826,373 | $838,135 |

**PNMI Room and Board Z009**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $24,716,019 | $24,716,019 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $24,716,019 | $24,716,019 |

**PNMI Room and Board Z009**

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $7,102,535 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,102,535 | $0 |

**PNMI Room and Board Z009**

Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $80,579 | $80,579 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $80,579 | $80,579 |

**PNMI ROOM AND BOARD Z009**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $31,899,133 | $24,796,598 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $31,899,133 | $24,796,598 |

**Prescription Drug Academic Detailing Z055**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $206,253 | $206,253 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $206,253 | $206,253 |

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $206,253 | $206,253 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $206,253 | $206,253 |

**Private Well Safe Drinking Water Fund Z255**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $52,840 | $52,840 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $52,840 | $52,840 |

**PRIVATE WELL SAFE DRINKING WATER FUND Z255**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $52,840 | $52,840 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $52,840 | $52,840 |

**Progressive Treatment Program Fund Z362**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $160,000 | $160,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $160,000 | $160,000 |

**PROGRESSIVE TREATMENT PROGRAM FUND Z362**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $160,000 | $160,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $160,000 | $160,000 |

**Purchased Social Services 0228**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $120,155 | $124,006 |
| All Other | $9,128,859 | $9,128,859 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,249,014 | $9,252,865 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $105,568 | $106,343 |
| All Other | $12,180,274 | $12,180,274 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $12,285,842 | $12,286,617 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $1,971,118 | $1,971,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,971,118 | $1,971,118 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $66,162 | $66,162 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $66,162 | $66,162 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $103,579 | $104,308 |
| All Other | $13,497,213 | $13,497,213 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $13,600,792 | $13,601,521 |

**PURCHASED SOCIAL SERVICES 0228**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $120,155 | $124,006 |
| All Other | $9,128,859 | $9,128,859 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,249,014 | $9,252,865 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $105,568 | $106,343 |
| All Other | $12,180,274 | $12,180,274 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $12,285,842 | $12,286,617 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2025-26** | **2026-27** |
| All Other | $1,971,118 | $1,971,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,971,118 | $1,971,118 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $66,162 | $66,162 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $66,162 | $66,162 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $103,579 | $104,308 |
| All Other | $13,497,213 | $13,497,213 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $13,600,792 | $13,601,521 |

**Rape Crisis Control 0488**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $32,720 | $32,720 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $32,720 | $32,720 |

**RAPE CRISIS CONTROL 0488**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| All Other | $32,720 | $32,720 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $32,720 | $32,720 |

**Recovery Community Centers Fund Z406**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**RECOVERY COMMUNITY CENTERS FUND Z406**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Residential Treatment Facilities Assessment Z197**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,300,000 | $3,300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,300,000 | $3,300,000 |

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,300,000 | $3,300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,300,000 | $3,300,000 |

**Riverview Psychiatric Center Z219**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,319,961 | $1,350,063 |
| All Other | $9,107,072 | $9,107,072 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,427,033 | $10,457,135 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 349.000 | 349.000 |
| POSITIONS - FTE COUNT | 0.240 | 0.240 |
| Personal Services | $24,588,743 | $25,197,718 |
| All Other | $2,581,842 | $2,581,842 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $27,170,585 | $27,779,560 |

**Riverview Psychiatric Center Z219**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $661,345 | $620,375 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $661,345 | $620,375 |

**Riverview Psychiatric Center Z219**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $64,681 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $64,681 | $0 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,666 | $0 |
| All Other | $52 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,718 | $0 |

**Riverview Psychiatric Center Z219**

Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $10,929 | $16,362 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,929 | $16,362 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $28,002 | $28,266 |
| All Other | $395 | $398 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $28,397 | $28,664 |

**Riverview Psychiatric Center Z219**

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | ($388,730) | ($475,897) |
| All Other | ($5,473) | ($6,701) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($394,203) | ($482,598) |

**Riverview Psychiatric Center Z219**

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | ($1,173) | ($1,314) |
| All Other | ($12) | ($13) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($1,185) | ($1,327) |

**RIVERVIEW PSYCHIATRIC CENTER Z219**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,395,571 | $1,366,425 |
| All Other | $9,768,417 | $9,727,447 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,163,988 | $11,093,872 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 349.000 | 349.000 |
| POSITIONS - FTE COUNT | 0.240 | 0.240 |
| Personal Services | $24,230,508 | $24,748,773 |
| All Other | $2,576,804 | $2,575,526 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $26,807,312 | $27,324,299 |

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $7,552,699 | $7,552,699 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,552,699 | $7,552,699 |

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $7,552,699 | $7,552,699 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,552,699 | $7,552,699 |

**State-funded Foster Care/Adoption Assistance 0139**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $667,969 | $683,083 |
| All Other | $46,088,567 | $46,088,567 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $46,756,536 | $46,771,650 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $2,348,628 | $2,348,628 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,348,628 | $2,348,628 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $286,262 | $292,733 |
| All Other | $1,062,393 | $1,062,393 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,348,655 | $1,355,126 |

**State-funded Foster Care/Adoption Assistance 0139**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $37,336 | $37,336 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $37,336 | $37,336 |

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $667,969 | $683,083 |
| All Other | $46,125,903 | $46,125,903 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $46,793,872 | $46,808,986 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $2,348,628 | $2,348,628 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,348,628 | $2,348,628 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $286,262 | $292,733 |
| All Other | $1,062,393 | $1,062,393 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,348,655 | $1,355,126 |

**Temporary Assistance for Needy Families 0138**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $22,163,821 | $22,163,821 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,163,821 | $22,163,821 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,300 | $4,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,300 | $4,300 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $593,385 | $613,204 |
| All Other | $82,974,440 | $82,974,440 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $83,567,825 | $83,587,644 |

|  |  |  |
| --- | --- | --- |
| **MAINE RECOVERY FUND** | **2025-26** | **2026-27** |
| All Other | $1,450,000 | $1,450,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| MAINE RECOVERY FUND TOTAL | $1,450,000 | $1,450,000 |

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $22,163,821 | $22,163,821 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,163,821 | $22,163,821 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,300 | $4,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,300 | $4,300 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $593,385 | $613,204 |
| All Other | $82,974,440 | $82,974,440 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $83,567,825 | $83,587,644 |

|  |  |  |
| --- | --- | --- |
| **MAINE RECOVERY FUND** | **2025-26** | **2026-27** |
| All Other | $1,450,000 | $1,450,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| MAINE RECOVERY FUND TOTAL | $1,450,000 | $1,450,000 |

**Traumatic Brain Injury Seed Z214**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $128,676 | $128,676 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $128,676 | $128,676 |

**Traumatic Brain Injury Seed Z214**

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,486 | $3,133 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,486 | $3,133 |

**TRAUMATIC BRAIN INJURY SEED Z214**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $131,162 | $131,809 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $131,162 | $131,809 |

**Universal Childhood Immunization Program Z121**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $12,427,340 | $12,427,340 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $12,427,340 | $12,427,340 |

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $12,427,340 | $12,427,340 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $12,427,340 | $12,427,340 |

|  |  |  |
| --- | --- | --- |
| **HEALTH AND HUMAN SERVICES,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$2,133,620,667** | **$2,024,296,995** |
| **FEDERAL EXPENDITURES FUND** | **$3,830,044,671** | **$3,461,578,391** |
| **FUND FOR A HEALTHY MAINE** | **$63,811,338** | **$64,028,962** |
| **OTHER SPECIAL REVENUE FUNDS** | **$673,431,091** | **$675,423,411** |
| **FEDERAL BLOCK GRANT FUND** | **$290,669,154** | **$282,537,389** |
| **FEDERAL EXPENDITURES FUND ARRA** | **$1,505,768** | **$1,505,768** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$9,629,802** | **$9,629,802** |
| **FEDERAL EXPENDITURES FUND - ARP** | **$16,923,607** | **$16,929,654** |
| **FEDERAL BLOCK GRANT FUND - ARP** | **$52,087,561** | **$52,087,561** |
| **MAINE RECOVERY FUND** | **$6,150,000** | **$6,150,000** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$7,077,873,659** | **$6,594,167,933** |

**Sec. A-31. Appropriations and allocations.**  The following appropriations and allocations are made.

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Commercial Rehabilitation Fund Z067**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**HISTORIC COMMERCIAL REHABILITATION FUND Z067**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Historic Preservation Commission 0036**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | $644,928 | $676,976 |
| All Other | $97,747 | $97,747 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $742,675 | $774,723 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $622,912 | $653,031 |
| All Other | $317,206 | $317,206 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $940,118 | $970,237 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 3.731 | 3.731 |
| Personal Services | $460,631 | $491,488 |
| All Other | $95,531 | $95,531 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $556,162 | $587,019 |

**Historic Preservation Commission 0036**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $6,661 | $6,661 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,661 | $6,661 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $3,807 | $3,807 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,807 | $3,807 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $953 | $953 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $953 | $953 |

**Historic Preservation Commission 0036**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,799 | $4,048 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,799 | $4,048 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,755 | $2,539 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,755 | $2,539 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,754 | $2,538 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,754 | $2,538 |

**HISTORIC PRESERVATION COMMISSION 0036**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | $644,928 | $676,976 |
| All Other | $107,207 | $108,456 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $752,135 | $785,432 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $622,912 | $653,031 |
| All Other | $322,768 | $323,552 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $945,680 | $976,583 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 3.731 | 3.731 |
| Personal Services | $460,631 | $491,488 |
| All Other | $98,238 | $99,022 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $558,869 | $590,510 |

**Historic Preservation Revolving Fund Z109**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**HISTORIC PRESERVATION REVOLVING FUND Z109**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **HISTORIC PRESERVATION COMMISSION,** **MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$752,135** | **$785,432** |
| **FEDERAL EXPENDITURES FUND** | **$945,680** | **$976,583** |
| **OTHER SPECIAL REVENUE FUNDS** | **$559,869** | **$591,510** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$2,257,684** | **$2,353,525** |

**Sec. A-32. Appropriations and allocations.**  The following appropriations and allocations are made.

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $44,864 | $44,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,864 | $44,864 |

**HISTORICAL SOCIETY 0037**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $44,864 | $44,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,864 | $44,864 |

**Sec. A-33. Appropriations and allocations.**  The following appropriations and allocations are made.

**HOSPICE COUNCIL, MAINE**

**Maine Hospice Council 0663**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $63,506 | $63,506 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $63,506 | $63,506 |

**MAINE HOSPICE COUNCIL 0663**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $63,506 | $63,506 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $63,506 | $63,506 |

**Sec. A-34. Appropriations and allocations.**  The following appropriations and allocations are made.

**HOUSING AUTHORITY, MAINE STATE**

**Emergency Housing Matching Grant Program Fund Z390**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND Z390**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Emergency Housing Relief Fund Program Z340**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,500,000 | $2,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,500,000 | $2,500,000 |

**EMERGENCY HOUSING RELIEF FUND PROGRAM Z340**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,500,000 | $2,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,500,000 | $2,500,000 |

**Housing Authority - State 0442**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $23,845,500 | $23,845,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $23,845,500 | $23,845,500 |

**HOUSING AUTHORITY - STATE 0442**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $23,845,500 | $23,845,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $23,845,500 | $23,845,500 |

**Housing First - MSHA Z381**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**HOUSING FIRST - MSHA Z381**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Low-income Home Energy Assistance - MSHA 0708**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $545 | $545 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $545 | $545 |

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $545 | $545 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $545 | $545 |

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,316,535 | $4,316,535 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,316,535 | $4,316,535 |

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,316,535 | $4,316,535 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,316,535 | $4,316,535 |

**Shelter Operating Subsidy 0661**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,500,000 | $2,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,500,000 | $2,500,000 |

**SHELTER OPERATING SUBSIDY 0661**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,500,000 | $2,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,500,000 | $2,500,000 |

|  |  |  |
| --- | --- | --- |
| **HOUSING AUTHORITY, MAINE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$2,500,000** | **$2,500,000** |
| **OTHER SPECIAL REVENUE FUNDS** | **$30,663,580** | **$30,663,580** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$33,163,580** | **$33,163,580** |

**Sec. A-35. Appropriations and allocations.**  The following appropriations and allocations are made.

**HUMAN RIGHTS COMMISSION, MAINE**

**Human Rights Commission - Regulation 0150**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,477,793 | $1,571,440 |
| All Other | $127,849 | $127,849 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,605,642 | $1,699,289 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $497,024 | $528,541 |
| All Other | $200,972 | $200,972 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $697,996 | $729,513 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $107,864 | $107,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $107,864 | $107,864 |

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $22,094 | $22,094 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,094 | $22,094 |

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $148 | $2,184 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $148 | $2,184 |

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,477,793 | $1,571,440 |
| All Other | $150,091 | $152,127 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,627,884 | $1,723,567 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $497,024 | $528,541 |
| All Other | $200,972 | $200,972 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $697,996 | $729,513 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $107,864 | $107,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $107,864 | $107,864 |

|  |  |  |
| --- | --- | --- |
| **HUMAN RIGHTS COMMISSION, MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$1,627,884** | **$1,723,567** |
| **FEDERAL EXPENDITURES FUND** | **$697,996** | **$729,513** |
| **OTHER SPECIAL REVENUE FUNDS** | **$107,864** | **$107,864** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$2,433,744** | **$2,560,944** |

**Sec. A-36. Appropriations and allocations.**  The following appropriations and allocations are made.

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $163,357 | $163,357 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $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 |

**Sec. A-37. Appropriations and allocations.**  The following appropriations and allocations are made.

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

**Maine Indian Tribal-state Commission 0554**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $268,500 | $268,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $268,500 | $268,500 |

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $268,500 | $268,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $268,500 | $268,500 |

**Sec. A-38. Appropriations and allocations.**  The following appropriations and allocations are made.

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $432,846 | $456,120 |
| All Other | $355,085 | $355,085 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $787,931 | $811,205 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,816 | $3,816 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,816 | $3,816 |

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $9,181 | $9,859 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,181 | $9,859 |

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $442,027 | $465,979 |
| All Other | $355,085 | $355,085 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $797,112 | $821,064 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,816 | $3,816 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,816 | $3,816 |

**ATV Enforcement Fund Z276**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $124,947 | $124,947 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $124,947 | $124,947 |

**ATV ENFORCEMENT FUND Z276**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $124,947 | $124,947 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $124,947 | $124,947 |

**ATV Safety and Educational Program 0559**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $23,170 | $23,170 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,170 | $23,170 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $70,974 | $71,038 |
| All Other | $49,916 | $49,917 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $120,890 | $120,955 |

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $23,170 | $23,170 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,170 | $23,170 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $70,974 | $71,038 |
| All Other | $49,916 | $49,917 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $120,890 | $120,955 |

**Boating Access Sites 0631**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $173,616 | $173,616 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $173,616 | $173,616 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $76,574 | $80,163 |
| All Other | $122,233 | $122,233 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $198,807 | $202,396 |

**BOATING ACCESS SITES 0631**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $173,616 | $173,616 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $173,616 | $173,616 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $76,574 | $80,163 |
| All Other | $122,233 | $122,233 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $198,807 | $202,396 |

**Camp North Woods Fund Z193**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,000 | $25,000 |

**CAMP NORTH WOODS FUND Z193**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,000 | $25,000 |

**Endangered Nongame Operations 0536**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $39,245 | $42,189 |
| All Other | $4,731 | $4,731 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $43,976 | $46,920 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $518,926 | $549,738 |
| All Other | $584,982 | $584,982 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,103,908 | $1,134,720 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $218,793 | $231,416 |
| All Other | $126,072 | $126,072 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $344,865 | $357,488 |

**Endangered Nongame Operations 0536**

Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund the positions.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $6,821 | $7,087 |
| All Other | ($6,821) | ($7,087) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $0 | $0 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $6,824 | $7,085 |
| All Other | ($6,824) | ($7,085) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $0 | $0 |

**ENDANGERED NONGAME OPERATIONS 0536**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $39,245 | $42,189 |
| All Other | $4,731 | $4,731 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $43,976 | $46,920 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $525,747 | $556,825 |
| All Other | $578,161 | $577,895 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,103,908 | $1,134,720 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $225,617 | $238,501 |
| All Other | $119,248 | $118,987 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $344,865 | $357,488 |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 127.000 | 127.000 |
| Personal Services | $18,231,182 | $19,147,047 |
| All Other | $4,305,476 | $4,305,476 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,536,658 | $23,452,523 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - FTE COUNT | 1.232 | 1.232 |
| Personal Services | $969,745 | $1,023,891 |
| All Other | $583,980 | $583,981 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,553,725 | $1,607,872 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $299,958 | $314,871 |
| All Other | $938,446 | $938,438 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,238,404 | $1,253,309 |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides one-time funding for dispatch services provided by the Department of Public Safety.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $324,411 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $324,411 | $0 |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $217,333 | $307,591 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $217,333 | $307,591 |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $351,840 | $448,580 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $351,840 | $448,580 |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to an Office Specialist II position and reduces All Other funding.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $7,180 | $11,145 |
| All Other | ($7,180) | ($11,145) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 127.000 | 127.000 |
| Personal Services | $18,238,362 | $19,158,192 |
| All Other | $5,191,880 | $5,050,502 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,430,242 | $24,208,694 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - FTE COUNT | 1.232 | 1.232 |
| Personal Services | $969,745 | $1,023,891 |
| All Other | $583,980 | $583,981 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,553,725 | $1,607,872 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $299,958 | $314,871 |
| All Other | $938,446 | $938,438 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,238,404 | $1,253,309 |

**Fisheries and Hatcheries Operations 0535**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| POSITIONS - FTE COUNT | 1.731 | 1.731 |
| Personal Services | $5,123,547 | $5,426,166 |
| All Other | $1,929,807 | $1,929,807 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,053,354 | $7,355,973 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $1,660,952 | $1,756,301 |
| All Other | $746,411 | $746,411 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,407,363 | $2,502,712 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $105,456 | $112,783 |
| All Other | $158,364 | $158,364 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $263,820 | $271,147 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $3,200,000 | $3,200,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $3,200,000 | $3,200,000 |

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost from 70% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund to 100% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $41,354 | $45,113 |
| All Other | $1,118 | $1,214 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $42,472 | $46,327 |

**Fisheries and Hatcheries Operations 0535**

Initiative: Reduces funding for the approved reorganization of one Public Service Executive II position to a Public Service Manager II position and transfers and reallocates the cost from 38% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 32% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Fisheries and Hatcheries Operations program, 70% Federal Expenditures Fund and 30% General Fund, and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $43,395 | $47,074 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $43,395 | $47,074 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $47,728 | $51,851 |
| All Other | $1,142 | $1,241 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $48,870 | $53,092 |

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for the approved reorganization of 7 IF&W Resource Technician positions to 7 IF&W Resource Biologist positions and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $26,905 | $37,480 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $26,905 | $37,480 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $26,910 | $37,479 |
| All Other | $644 | $897 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $27,554 | $38,376 |

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| POSITIONS - FTE COUNT | 1.731 | 1.731 |
| Personal Services | $5,193,847 | $5,510,720 |
| All Other | $1,929,807 | $1,929,807 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,123,654 | $7,440,527 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $1,735,590 | $1,845,631 |
| All Other | $748,197 | $748,549 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,483,787 | $2,594,180 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $146,810 | $157,896 |
| All Other | $159,482 | $159,578 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $306,292 | $317,474 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $3,200,000 | $3,200,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $3,200,000 | $3,200,000 |

**Landowner Relations Z140**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - FTE COUNT | 1.500 | 1.500 |
| Personal Services | $112,656 | $121,635 |
| All Other | $51,162 | $51,162 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $163,818 | $172,797 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $15,010 | $15,685 |
| All Other | $116,298 | $116,298 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $131,308 | $131,983 |

**LANDOWNER RELATIONS Z140**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - FTE COUNT | 1.500 | 1.500 |
| Personal Services | $112,656 | $121,635 |
| All Other | $51,162 | $51,162 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $163,818 | $172,797 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $15,010 | $15,685 |
| All Other | $116,298 | $116,298 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $131,308 | $131,983 |

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | $1,282,241 | $1,364,151 |
| All Other | $676,466 | $676,466 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,958,707 | $2,040,617 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $76,328 | $76,328 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $76,328 | $76,328 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $248,294 | $264,863 |
| All Other | $373,195 | $373,195 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $621,489 | $638,058 |

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $53,977 | $53,977 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $53,977 | $53,977 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $33,741 | $33,741 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $33,741 | $33,741 |

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: Provides funding for the approved reorganization of 9 Office Associate II positions to 9 Office Specialist I positions and one Office Associate II position to a Senior Programmer Analyst position and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $10,404 | $11,391 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,404 | $11,391 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $5,803 | $6,030 |
| All Other | $92 | $96 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,895 | $6,126 |

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | $1,292,645 | $1,375,542 |
| All Other | $730,443 | $730,443 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,023,088 | $2,105,985 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $76,328 | $76,328 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $76,328 | $76,328 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $254,097 | $270,893 |
| All Other | $407,028 | $407,032 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $661,125 | $677,925 |

**Maine Outdoor Heritage Fund 0829**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $1,500 | $1,500 |
| All Other | $871,906 | $871,906 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $873,406 | $873,406 |

**MAINE OUTDOOR HERITAGE FUND 0829**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $1,500 | $1,500 |
| All Other | $871,906 | $871,906 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $873,406 | $873,406 |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $721,383 | $750,065 |
| All Other | $3,269,799 | $3,269,799 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,991,182 | $4,019,864 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $461,685 | $488,858 |
| All Other | $1,137,782 | $1,137,782 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,599,467 | $1,626,640 |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $586,021 | $588,729 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $586,021 | $588,729 |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $103,514 | $146,808 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $103,514 | $146,808 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $22,115 | $24,188 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $22,115 | $24,188 |

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $721,383 | $750,065 |
| All Other | $3,959,334 | $4,005,336 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,680,717 | $4,755,401 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $461,685 | $488,858 |
| All Other | $1,159,897 | $1,161,970 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,621,582 | $1,650,828 |

**Public Information and Education, Division of 0729**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $675,006 | $718,774 |
| All Other | $601,237 | $601,237 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,276,243 | $1,320,011 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| POSITIONS - FTE COUNT | 1.230 | 1.230 |
| Personal Services | $678,088 | $719,537 |
| All Other | $870,085 | $870,085 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,548,173 | $1,589,622 |

**Public Information and Education, Division of 0729**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $19,435 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $19,435 | $0 |

**Public Information and Education, Division of 0729**

Initiative: Provides funding for the approved reclassification of one Secretary Associate position to a Secretary Specialist position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $6,334 | $9,845 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,334 | $9,845 |

**Public Information and Education, Division of 0729**

Initiative: Provides funding for the approved reorganization of one Assistant Superintendent Maine Wildlife Park position from range 18 to range 21 and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $10,760 | $11,602 |
| All Other | $174 | $188 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,934 | $11,790 |

**Public Information and Education, Division of 0729**

Initiative: Provides funding for the approved reorganization of 3 Wildlife Keeper positions to 3 Wildlife Care and Education Technician positions and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $9,106 | $11,232 |
| All Other | $146 | $180 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,252 | $11,412 |

**Public Information and Education, Division of 0729**

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $4,452 | $4,903 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,452 | $4,903 |

**Public Information and Education, Division of 0729**

Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to a Public Relations Representative position and reallocates the cost from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | ($2,569) | ($2,756) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($2,569) | ($2,756) |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $9,843 | $10,618 |
| All Other | $159 | $172 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,002 | $10,790 |

**Public Information and Education, Division of 0729**

Initiative: Reduces funding for the approved reorganization of one seasonal Wildlife Keeper position to a full-time Parks Maintenance Coordinator position and eliminates one seasonal Wildlife Keeper position and reduces funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | (1.230) | (1.230) |
| Personal Services | ($12,731) | ($9,125) |
| All Other | ($204) | ($146) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($12,935) | ($9,271) |

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $702,658 | $730,766 |
| All Other | $601,237 | $601,237 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,303,895 | $1,332,003 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 |
| Personal Services | $695,066 | $743,864 |
| All Other | $870,360 | $870,479 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,565,426 | $1,614,343 |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $2,172,465 | $2,294,876 |
| All Other | $1,650,844 | $1,650,844 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,823,309 | $3,945,720 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 |
| POSITIONS - FTE COUNT | 1.356 | 1.356 |
| Personal Services | $5,147,075 | $5,437,958 |
| All Other | $3,901,746 | $3,901,746 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $9,048,821 | $9,339,704 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $752,220 | $799,359 |
| All Other | $1,747,956 | $1,747,956 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,500,176 | $2,547,315 |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for the approved reorganization of 9 Office Associate II positions to 9 Office Specialist I positions and one Office Associate II position to a Senior Programmer Analyst position and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $59,350 | $63,856 |
| All Other | $1,420 | $1,528 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $60,770 | $65,384 |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for the approved reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and transfers the cost from General Fund to Federal Expenditures Fund. This initiative also reduces All Other to fund the position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | $3,212 | $5,080 |
| All Other | ($3,212) | ($5,080) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $7,498 | $11,864 |
| All Other | ($7,498) | ($11,864) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $0 | $0 |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for the approved reorganization of one IF&W Resource Biologist position to an IF&W Resource Supervisor position and reduces All Other to fund the position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $2,987 | $3,336 |
| All Other | ($2,987) | ($3,336) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $6,972 | $7,788 |
| All Other | ($6,972) | ($7,788) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $0 | $0 |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund the positions.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | ($1,982) | ($765) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($1,982) | ($765) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | ($4,621) | ($1,782) |
| All Other | ($112) | ($43) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | ($4,733) | ($1,825) |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost from 70% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund to 100% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | ($31,790) | ($34,368) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($31,790) | ($34,368) |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Reduces funding for the approved reorganization of one Public Service Executive II position to a Public Service Manager II position and transfers and reallocates the cost from 38% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 32% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Fisheries and Hatcheries Operations program, 70% Federal Expenditures Fund and 30% General Fund, and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | ($50,191) | ($54,368) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($50,191) | ($54,368) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | ($63,576) | ($68,866) |
| All Other | ($1,535) | ($1,663) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | ($65,111) | ($70,529) |

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $2,094,701 | $2,213,791 |
| All Other | $1,644,645 | $1,642,428 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,739,346 | $3,856,219 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 |
| POSITIONS - FTE COUNT | 1.356 | 1.356 |
| Personal Services | $5,152,698 | $5,450,818 |
| All Other | $3,887,049 | $3,881,916 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $9,039,747 | $9,332,734 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $752,220 | $799,359 |
| All Other | $1,747,956 | $1,747,956 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,500,176 | $2,547,315 |

**Search and Rescue 0538**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $483,183 | $495,976 |
| All Other | $120,220 | $120,220 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $603,403 | $616,196 |

**SEARCH AND RESCUE 0538**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $483,183 | $495,976 |
| All Other | $120,220 | $120,220 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $603,403 | $616,196 |

**Waterfowl Habitat Acquisition and Management 0561**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,525,000 | $1,525,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,525,000 | $1,525,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $83,085 | $83,085 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $83,085 | $83,085 |

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,525,000 | $1,525,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,525,000 | $1,525,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $83,085 | $83,085 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $83,085 | $83,085 |

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | $94,536 | $101,276 |
| All Other | $43,798 | $43,798 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $138,334 | $145,074 |

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | $94,536 | $101,276 |
| All Other | $43,798 | $43,798 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $138,334 | $145,074 |

**Whitewater Rafting Fund 0533**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $18,404 | $18,404 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $18,404 | $18,404 |

**WHITEWATER RAFTING FUND 0533**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $18,404 | $18,404 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $18,404 | $18,404 |

|  |  |  |
| --- | --- | --- |
| **INLAND FISHERIES AND WILDLIFE,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$43,932,421** | **$45,378,976** |
| **FEDERAL EXPENDITURES FUND** | **$15,956,111** | **$16,444,450** |
| **OTHER SPECIAL REVENUE FUNDS** | **$9,955,867** | **$10,147,748** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$3,200,000** | **$3,200,000** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$73,044,399** | **$75,171,174** |

**Sec. A-39. Appropriations and allocations.**  The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 602.000 | 602.000 |
| Personal Services | $71,183,996 | $72,857,229 |
| All Other | $29,223,689 | $29,223,689 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $100,407,685 | $102,080,918 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $166,201 | $168,749 |
| All Other | $1,088,957 | $1,088,957 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,255,158 | $1,257,706 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | $4,631,529 | $4,730,645 |
| All Other | $3,107,393 | $3,107,393 |
| Capital Expenditures | $950,000 | $950,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $8,688,922 | $8,788,038 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides one-time funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $350,000 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $350,000 | $0 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides one-time funding for increased lease costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $90,000 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $90,000 | $0 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides one-time funding for security equipment, including ammunition, shields, rifles, trauma kits, radios, projectile electroshock devices and body armor.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $147,079 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $147,079 | $0 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides one-time funding for tenant improvements.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $126,500 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $126,500 | $0 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides one-time funding for Google Enterprise licensing costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $100,000 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $100,000 | $0 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides one-time funding for Microsoft 365 migration costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $100,000 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $100,000 | $0 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for increased insurance rates.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $11,173 | $11,173 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,173 | $11,173 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $28,676 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $28,676 | $0 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of one Employee Relations Specialist position to a Manager of Human Resources and People Operations position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $7,621 | $7,623 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,621 | $7,623 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of 2 Business Analyst/Technology Trainer positions from range 14 to range 16.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $22,961 | $24,741 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,961 | $24,741 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of all Deputy Marshal positions from range 11 to range 12.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $510,374 | $521,154 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $510,374 | $521,154 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of all Corporal positions from range 12 to range 13.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $41,306 | $41,487 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $41,306 | $41,487 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of all Sergeant positions from range 14 to range 15.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $65,989 | $65,833 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $65,989 | $65,833 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reclassification of one Court Access Coordinator position from range 19 to range 20.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $12,910 | $12,914 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $12,910 | $12,914 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of one Assistant Clerk position to an Associate Clerk position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $5,892 | $6,177 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,892 | $6,177 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of one Help Desk Support Lead position to a Help Desk Lead position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $7,175 | $7,786 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,175 | $7,786 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of one Court Operations Specialist position to a Court Operations Analyst position. This initiative also provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $4,032 | $4,034 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,032 | $4,034 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $16,126 | $16,140 |
| All Other | $150 | $150 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,276 | $16,290 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of one Deputy Chief Marshal position from range 19 to range 20.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $12,923 | $12,927 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $12,923 | $12,927 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of one Process Auditor position to a Data and Process Analyst position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $11,075 | $11,075 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,075 | $11,075 |

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the approved reorganization of one Court Management Analyst position to a Senior Court Management Analyst position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $10,079 | $10,082 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,079 | $10,082 |

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 602.000 | 602.000 |
| Personal Services | $71,925,009 | $73,583,062 |
| All Other | $30,148,441 | $29,234,862 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $102,073,450 | $102,817,924 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $166,201 | $168,749 |
| All Other | $1,088,957 | $1,088,957 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,255,158 | $1,257,706 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | $4,647,655 | $4,746,785 |
| All Other | $3,107,543 | $3,107,543 |
| Capital Expenditures | $950,000 | $950,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $8,705,198 | $8,804,328 |

**Judicial - Debt Service Z097**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $16,043,927 | $16,043,927 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,043,927 | $16,043,927 |

**JUDICIAL - DEBT SERVICE Z097**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $16,043,927 | $16,043,927 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,043,927 | $16,043,927 |

**Maine Civil Legal Services Fund Z367**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,300,000 | $1,300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,300,000 | $1,300,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,500,346 | $2,500,346 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,500,346 | $2,500,346 |

**MAINE CIVIL LEGAL SERVICES FUND Z367**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,300,000 | $1,300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,300,000 | $1,300,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,500,346 | $2,500,346 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,500,346 | $2,500,346 |

|  |  |  |
| --- | --- | --- |
| **JUDICIAL DEPARTMENT** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$119,417,377** | **$120,161,851** |
| **FEDERAL EXPENDITURES FUND** | **$1,255,158** | **$1,257,706** |
| **OTHER SPECIAL REVENUE FUNDS** | **$11,205,544** | **$11,304,674** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$131,878,079** | **$132,724,231** |

**Sec. A-40. Appropriations and allocations.**  The following appropriations and allocations are made.

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $133,679 | $140,619 |
| All Other | $28,270 | $28,270 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $161,949 | $168,889 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $150,245 | $159,666 |
| All Other | $68,588 | $68,588 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $218,833 | $228,254 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $400,000 | $400,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $400,000 | $400,000 |

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $133,679 | $140,619 |
| All Other | $28,270 | $28,270 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $161,949 | $168,889 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $150,245 | $159,666 |
| All Other | $68,588 | $68,588 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $218,833 | $228,254 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $400,000 | $400,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $400,000 | $400,000 |

**Administration - Labor 0030**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $495,688 | $530,428 |
| All Other | $227,631 | $227,631 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $723,319 | $758,059 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,570,343 | $1,648,884 |
| All Other | $3,453,477 | $3,453,477 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,023,820 | $5,102,361 |

**Administration - Labor 0030**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $168,424 | $186,004 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $168,424 | $186,004 |

**Administration - Labor 0030**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $42,743 | $42,743 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $42,743 | $42,743 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $539,415 | $539,415 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $539,415 | $539,415 |

**ADMINISTRATION - LABOR 0030**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $495,688 | $530,428 |
| All Other | $270,374 | $270,374 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $766,062 | $800,802 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,570,343 | $1,648,884 |
| All Other | $4,161,316 | $4,178,896 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,731,659 | $5,827,780 |

**Blind and Visually Impaired - Division for the 0126**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,289,657 | $1,371,129 |
| All Other | $3,259,508 | $3,259,508 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,549,165 | $4,630,637 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $2,292,668 | $2,441,815 |
| All Other | $2,325,337 | $2,325,337 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,618,005 | $4,767,152 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $217,044 | $217,044 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $217,044 | $217,044 |

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,289,657 | $1,371,129 |
| All Other | $3,259,508 | $3,259,508 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,549,165 | $4,630,637 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $2,292,668 | $2,441,815 |
| All Other | $2,325,337 | $2,325,337 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,618,005 | $4,767,152 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $217,044 | $217,044 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $217,044 | $217,044 |

**Employment Security Services 0245**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 190.000 | 190.000 |
| Personal Services | $19,040,679 | $20,305,648 |
| All Other | $15,967,011 | $15,967,011 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $35,007,690 | $36,272,659 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,118,275 | $1,191,705 |
| All Other | $8,663,531 | $8,663,531 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,781,806 | $9,855,236 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $1,973,622 | $1,973,622 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $1,973,622 | $1,973,622 |

|  |  |  |
| --- | --- | --- |
| **EMPLOYMENT SECURITY TRUST FUND** | **2025-26** | **2026-27** |
| All Other | $250,000,000 | $250,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | $250,000,000 | $250,000,000 |

**Employment Security Services 0245**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $16,824 | $0 |
| All Other | ($16,824) | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $0 | $0 |

**EMPLOYMENT SECURITY SERVICES 0245**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 190.000 | 190.000 |
| Personal Services | $19,057,503 | $20,305,648 |
| All Other | $15,950,187 | $15,967,011 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $35,007,690 | $36,272,659 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,118,275 | $1,191,705 |
| All Other | $8,663,531 | $8,663,531 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,781,806 | $9,855,236 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $1,973,622 | $1,973,622 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $1,973,622 | $1,973,622 |

|  |  |  |
| --- | --- | --- |
| **EMPLOYMENT SECURITY TRUST FUND** | **2025-26** | **2026-27** |
| All Other | $250,000,000 | $250,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | $250,000,000 | $250,000,000 |

**Employment Services Activity 0852**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $606,848 | $650,019 |
| All Other | $167,677 | $167,677 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $774,525 | $817,696 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 92.500 | 92.500 |
| Personal Services | $8,454,271 | $9,037,888 |
| All Other | $15,577,318 | $15,577,318 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $24,031,589 | $24,615,206 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $648,768 | $687,779 |
| All Other | $707,300 | $707,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,356,068 | $1,395,079 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $1,455,232 | $1,455,232 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $1,455,232 | $1,455,232 |

|  |  |  |
| --- | --- | --- |
| **COMPETITIVE SKILLS SCHOLARSHIP FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $883,706 | $940,225 |
| All Other | $6,552,554 | $6,552,554 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | $7,436,260 | $7,492,779 |

**EMPLOYMENT SERVICES ACTIVITY 0852**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $606,848 | $650,019 |
| All Other | $167,677 | $167,677 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $774,525 | $817,696 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 92.500 | 92.500 |
| Personal Services | $8,454,271 | $9,037,888 |
| All Other | $15,577,318 | $15,577,318 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $24,031,589 | $24,615,206 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $648,768 | $687,779 |
| All Other | $707,300 | $707,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,356,068 | $1,395,079 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $1,455,232 | $1,455,232 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $1,455,232 | $1,455,232 |

|  |  |  |
| --- | --- | --- |
| **COMPETITIVE SKILLS SCHOLARSHIP FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $883,706 | $940,225 |
| All Other | $6,552,554 | $6,552,554 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | $7,436,260 | $7,492,779 |

**Labor Relations Board 0160**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.500 | 3.500 |
| Personal Services | $465,876 | $492,191 |
| All Other | $83,461 | $83,461 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $549,337 | $575,652 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $95,000 | $95,000 |
| All Other | $45,477 | $45,477 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $140,477 | $140,477 |

**LABOR RELATIONS BOARD 0160**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.500 | 3.500 |
| Personal Services | $465,876 | $492,191 |
| All Other | $83,461 | $83,461 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $549,337 | $575,652 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $95,000 | $95,000 |
| All Other | $45,477 | $45,477 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $140,477 | $140,477 |

**Maine Apprenticeship Program Z375**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $381,373 | $409,470 |
| All Other | $575,000 | $575,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $956,373 | $984,470 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $442,929 | $472,487 |
| All Other | $1,701,076 | $1,701,076 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,144,005 | $2,173,563 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $89,643 | $15,763 |
| All Other | $9,500 | $9,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $99,143 | $25,263 |

**MAINE APPRENTICESHIP PROGRAM Z375**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $381,373 | $409,470 |
| All Other | $575,000 | $575,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $956,373 | $984,470 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $442,929 | $472,487 |
| All Other | $1,701,076 | $1,701,076 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,144,005 | $2,173,563 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $89,643 | $15,763 |
| All Other | $9,500 | $9,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $99,143 | $25,263 |

**Paid Family and Medical Leave Insurance Fund Z383**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **PAID FAMILY AND MEDICAL LEAVE** **INSURANCE FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 31.000 | 31.000 |
| Personal Services | $3,245,944 | $3,446,802 |
| All Other | $10,015,000 | $10,015,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL | $13,260,944 | $13,461,802 |

**Paid Family and Medical Leave Insurance Fund Z383**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **PAID FAMILY AND MEDICAL LEAVE** **INSURANCE FUND** | **2025-26** | **2026-27** |
| All Other | $440,344 | $84,059 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL | $440,344 | $84,059 |

**PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **PAID FAMILY AND MEDICAL LEAVE** **INSURANCE FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 31.000 | 31.000 |
| Personal Services | $3,245,944 | $3,446,802 |
| All Other | $10,455,344 | $10,099,059 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL | $13,701,288 | $13,545,861 |

**Regulation and Enforcement 0159**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | $1,536,793 | $1,633,440 |
| All Other | $407,346 | $407,346 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,944,139 | $2,040,786 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,481,636 | $1,574,279 |
| All Other | $135,292 | $135,292 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,616,928 | $1,709,571 |

**REGULATION AND ENFORCEMENT 0159**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | $1,536,793 | $1,633,440 |
| All Other | $407,346 | $407,346 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,944,139 | $2,040,786 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,481,636 | $1,574,279 |
| All Other | $135,292 | $135,292 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,616,928 | $1,709,571 |

**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | $2,005,796 | $2,137,919 |
| All Other | $3,369,946 | $3,369,946 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,375,742 | $5,507,865 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 98.000 | 98.000 |
| Personal Services | $9,651,072 | $10,317,834 |
| All Other | $9,611,495 | $9,611,495 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $19,262,567 | $19,929,329 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $98,646 | $105,640 |
| All Other | $391,109 | $391,109 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $489,755 | $496,749 |

**REHABILITATION SERVICES 0799**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | $2,005,796 | $2,137,919 |
| All Other | $3,369,946 | $3,369,946 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,375,742 | $5,507,865 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 98.000 | 98.000 |
| Personal Services | $9,651,072 | $10,317,834 |
| All Other | $9,611,495 | $9,611,495 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $19,262,567 | $19,929,329 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $98,646 | $105,640 |
| All Other | $391,109 | $391,109 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $489,755 | $496,749 |

**Safety Education and Training Programs 0161**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $1,458,664 | $1,546,833 |
| All Other | $984,782 | $984,782 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,443,446 | $2,531,615 |

**Safety Education and Training Programs 0161**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $100,395 | $99,560 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $100,395 | $99,560 |

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $1,458,664 | $1,546,833 |
| All Other | $1,085,177 | $1,084,342 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,543,841 | $2,631,175 |

**State Workforce Investment Board Z158**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $467,528 | $494,184 |
| All Other | $53,163 | $53,163 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $520,691 | $547,347 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,000 | $3,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,000 | $3,000 |

**STATE WORKFORCE INVESTMENT BOARD Z158**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $467,528 | $494,184 |
| All Other | $53,163 | $53,163 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $520,691 | $547,347 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,000 | $3,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,000 | $3,000 |

**Workforce Research Z164**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $347,107 | $368,117 |
| All Other | $212,552 | $212,552 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $559,659 | $580,669 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| Personal Services | $1,749,849 | $1,857,356 |
| All Other | $1,032,270 | $1,032,270 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,782,119 | $2,889,626 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $54,379 | $54,379 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $54,379 | $54,379 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $33,118 | $33,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $33,118 | $33,118 |

**WORKFORCE RESEARCH Z164**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $347,107 | $368,117 |
| All Other | $212,552 | $212,552 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $559,659 | $580,669 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| Personal Services | $1,749,849 | $1,857,356 |
| All Other | $1,032,270 | $1,032,270 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,782,119 | $2,889,626 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $54,379 | $54,379 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $54,379 | $54,379 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $33,118 | $33,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $33,118 | $33,118 |

|  |  |  |
| --- | --- | --- |
| **LABOR, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$15,636,951** | **$16,107,466** |
| **FEDERAL EXPENDITURES FUND** | **$90,202,427** | **$93,132,707** |
| **OTHER SPECIAL REVENUE FUNDS** | **$20,817,172** | **$21,046,182** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$1,488,350** | **$1,488,350** |
| **FEDERAL EXPENDITURES FUND - ARP** | **$1,973,622** | **$1,973,622** |
| **PAID FAMILY AND MEDICAL LEAVE** **INSURANCE FUND** | **$13,701,288** | **$13,545,861** |
| **EMPLOYMENT SECURITY TRUST FUND** | **$250,000,000** | **$250,000,000** |
| **COMPETITIVE SKILLS SCHOLARSHIP FUND** | **$7,436,260** | **$7,492,779** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$401,256,070** | **$404,786,967** |

**Sec. A-41. Appropriations and allocations.**  The following appropriations and allocations are made.

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

**Law and Legislative Reference Library 0636**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| Personal Services | $1,622,246 | $1,744,293 |
| All Other | $356,757 | $356,757 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,979,003 | $2,101,050 |

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| Personal Services | $1,622,246 | $1,744,293 |
| All Other | $356,757 | $356,757 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,979,003 | $2,101,050 |

**Sec. A-42. Appropriations and allocations.**  The following appropriations and allocations are made.

**LEGISLATURE**

**Citizen Trade Policy Commission Z173**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $1,320 | $1,320 |
| All Other | $12,800 | $12,800 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,120 | $14,120 |

**CITIZEN TRADE POLICY COMMISSION Z173**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $1,320 | $1,320 |
| All Other | $12,800 | $12,800 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,120 | $14,120 |

**Interstate Cooperation - Commission on 0053**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $209,557 | $209,557 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $209,557 | $209,557 |

**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**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 162.500 | 162.500 |
| POSITIONS - FTE COUNT | 27.716 | 27.716 |
| Personal Services | $32,710,854 | $35,758,400 |
| All Other | $4,988,734 | $5,051,408 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $37,699,588 | $40,809,808 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,000 | $10,000 |

**LEGISLATURE 0081**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 162.500 | 162.500 |
| POSITIONS - FTE COUNT | 27.716 | 27.716 |
| Personal Services | $32,710,854 | $35,758,400 |
| All Other | $4,988,734 | $5,051,408 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $37,699,588 | $40,809,808 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,000 | $10,000 |

**State House and Capitol Park Commission 0615**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $67,834 | $67,834 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $67,834 | $67,834 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $67,834 | $67,834 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $67,834 | $67,834 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Study Commissions - Funding 0444**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $3,725 | $3,725 |
| All Other | $18,471 | $18,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,196 | $22,196 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**STUDY COMMISSIONS - FUNDING 0444**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $3,725 | $3,725 |
| All Other | $18,471 | $18,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,196 | $22,196 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Uniform State Laws - Commission on 0242**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,000 | $10,000 |

**UNIFORM STATE LAWS - COMMISSION ON 0242**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,000 | $10,000 |

|  |  |  |
| --- | --- | --- |
| **LEGISLATURE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$38,023,295** | **$41,133,515** |
| **OTHER SPECIAL REVENUE FUNDS** | **$11,000** | **$11,000** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$38,034,295** | **$41,144,515** |

**Sec. A-43. Appropriations and allocations.**  The following appropriations and allocations are made.

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $195,518 | $203,394 |
| All Other | $85,938 | $85,938 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $281,456 | $289,332 |

**ADMINISTRATION - LIBRARY 0215**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $195,518 | $203,394 |
| All Other | $85,938 | $85,938 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $281,456 | $289,332 |

**Blind and Visually Impaired News Access Fund Z275**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $40,000 | $40,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $40,000 | $40,000 |

**BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $40,000 | $40,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $40,000 | $40,000 |

**Maine Public Library Fund Z144**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $52,000 | $52,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $52,000 | $52,000 |

**MAINE PUBLIC LIBRARY FUND Z144**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $52,000 | $52,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $52,000 | $52,000 |

**Maine State Library 0217**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 |
| Personal Services | $3,114,891 | $3,275,719 |
| All Other | $1,321,511 | $1,321,511 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,436,402 | $4,597,230 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,163,170 | $1,223,292 |
| All Other | $569,790 | $569,790 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,732,960 | $1,793,082 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $719,977 | $719,977 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $719,977 | $719,977 |

**MAINE STATE LIBRARY 0217**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 |
| Personal Services | $3,114,891 | $3,275,719 |
| All Other | $1,321,511 | $1,321,511 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,436,402 | $4,597,230 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,163,170 | $1,223,292 |
| All Other | $569,790 | $569,790 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,732,960 | $1,793,082 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $719,977 | $719,977 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $719,977 | $719,977 |

**Statewide Library Information System 0185**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $242,786 | $242,786 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $242,786 | $242,786 |

**Statewide Library Information System 0185**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $12,957 | $12,957 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $12,957 | $12,957 |

**Statewide Library Information System 0185**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $46,018 | $55,577 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $46,018 | $55,577 |

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $301,761 | $311,320 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $301,761 | $311,320 |

|  |  |  |
| --- | --- | --- |
| **LIBRARY, MAINE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$5,019,619** | **$5,197,882** |
| **FEDERAL EXPENDITURES FUND** | **$1,732,960** | **$1,793,082** |
| **OTHER SPECIAL REVENUE FUNDS** | **$811,977** | **$811,977** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$7,564,556** | **$7,802,941** |

**Sec. A-44. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL**

**Maine Children's Cabinet Early Childhood Advisory Council Z282**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Sec. A-45. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE LOBSTER MARKETING COLLABORATIVE**

**Lobster Promotion Fund 0701**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,686,000 | $2,686,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,686,000 | $2,686,000 |

**LOBSTER PROMOTION FUND 0701**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,686,000 | $2,686,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,686,000 | $2,686,000 |

**Sec. A-46. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE OFFICE OF COMMUNITY AFFAIRS**

**Maine Office of Community Affairs Z396**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $165,739 | $167,186 |
| All Other | $12,000 | $12,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $177,739 | $179,186 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**MAINE OFFICE OF COMMUNITY AFFAIRS Z396**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $165,739 | $167,186 |
| All Other | $12,000 | $12,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $177,739 | $179,186 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Sec. A-47. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE REDEVELOPMENT LAND BANK AUTHORITY**

**Maine Redevelopment Land Bank Fund Z346**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,845,000 | $1,845,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,845,000 | $1,845,000 |

**MAINE REDEVELOPMENT LAND BANK FUND Z346**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,845,000 | $1,845,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,845,000 | $1,845,000 |

**Sec. A-48. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE RETIREMENT SAVINGS BOARD**

**Maine Retirement Savings Program Z326**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **MAINE RETIREMENT SAVINGS PROGRAM** **ENTERPRISE FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL | $500 | $500 |

**MAINE RETIREMENT SAVINGS PROGRAM Z326**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **MAINE RETIREMENT SAVINGS PROGRAM** **ENTERPRISE FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL | $500 | $500 |

**Sec. A-49. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE STATE CEMETERY PRESERVATION COMMISSION**

**Cemetery Preservation Fund Z408**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $85,500 | $85,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $85,500 | $85,500 |

**CEMETERY PRESERVATION FUND Z408**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $85,500 | $85,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $85,500 | $85,500 |

**Sec. A-50. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE-ISLAND OF IRELAND TRADE COMMISSION**

**Maine-Island of Ireland Trade Commission Z407**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| 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 |

**Sec. A-51. Appropriations and allocations.**  The following appropriations and allocations are made.

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $2,155,829 | $2,299,811 |
| All Other | $1,013,463 | $1,013,463 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,169,292 | $3,313,274 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,096,351 | $1,171,059 |
| All Other | $1,470,712 | $1,470,712 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,567,063 | $2,641,771 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,566,991 | $1,663,409 |
| All Other | $1,046,291 | $1,046,291 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,613,282 | $2,709,700 |

**Bureau of Marine Science 0027**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $8,729 | $8,729 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,729 | $8,729 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $7,853 | $7,853 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,853 | $7,853 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $313 | $313 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $313 | $313 |

**Bureau of Marine Science 0027**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $20,558 | $22,330 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,558 | $22,330 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $12,374 | $13,892 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $12,374 | $13,892 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $846 | $2,055 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $846 | $2,055 |

**Bureau of Marine Science 0027**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $13,371 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $13,371 | $0 |

**Bureau of Marine Science 0027**

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $15,353 | $15,951 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,353 | $15,951 |

**BUREAU OF MARINE SCIENCE 0027**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $2,184,553 | $2,315,762 |
| All Other | $1,042,750 | $1,044,522 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,227,303 | $3,360,284 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,096,351 | $1,171,059 |
| All Other | $1,490,939 | $1,492,457 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,587,290 | $2,663,516 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,566,991 | $1,663,409 |
| All Other | $1,047,450 | $1,048,659 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,614,441 | $2,712,068 |

**Bureau of Policy and Management 0258**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.500 | 18.500 |
| Personal Services | $2,407,971 | $2,551,407 |
| All Other | $4,115,476 | $4,115,476 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,523,447 | $6,666,883 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $652,344 | $692,689 |
| All Other | $1,096,398 | $1,096,398 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,748,742 | $1,789,087 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $2,074,941 | $2,190,456 |
| All Other | $1,245,223 | $1,245,223 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,320,164 | $3,435,679 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $870,519 | $870,519 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $870,519 | $870,519 |

**Bureau of Policy and Management 0258**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $294,835 | $309,075 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $294,835 | $309,075 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $131,817 | $138,184 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $131,817 | $138,184 |

**Bureau of Policy and Management 0258**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $29,545 | $50,709 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $29,545 | $50,709 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $21,202 | $36,389 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $21,202 | $36,389 |

**Bureau of Policy and Management 0258**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $3,727 | $3,727 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,727 | $3,727 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $664 | $664 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $664 | $664 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $84 | $84 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $84 | $84 |

**Bureau of Policy and Management 0258**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $317 | $837 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $317 | $837 |

**Bureau of Policy and Management 0258**

Initiative: Provides funding for the increase in the cost of legal services provided by the Department of the Attorney General.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $2,249 | $9,387 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,249 | $9,387 |

**Bureau of Policy and Management 0258**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $7,199 | $0 |
| All Other | $312 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,511 | $0 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $29,531 | $0 |
| All Other | $1,277 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $30,808 | $0 |

**BUREAU OF POLICY AND MANAGEMENT 0258**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.500 | 18.500 |
| Personal Services | $2,407,971 | $2,551,407 |
| All Other | $4,446,149 | $4,489,211 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,854,120 | $7,040,618 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $659,543 | $692,689 |
| All Other | $1,097,374 | $1,097,062 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,756,917 | $1,789,751 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $2,104,472 | $2,190,456 |
| All Other | $1,399,603 | $1,419,880 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,504,075 | $3,610,336 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $870,519 | $870,519 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $870,519 | $870,519 |

**Bureau of Public Health Z154**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,750,322 | $2,919,605 |
| All Other | $460,637 | $460,637 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,210,959 | $3,380,242 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $280,174 | $295,642 |
| All Other | $365,883 | $365,883 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $646,057 | $661,525 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $939,125 | $997,770 |
| All Other | $148,231 | $148,231 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,087,356 | $1,146,001 |

**Bureau of Public Health Z154**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $3,884 | $3,884 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,884 | $3,884 |

**Bureau of Public Health Z154**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $5,471 | $13,315 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,471 | $13,315 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $13 | $28 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $13 | $28 |

**Bureau of Public Health Z154**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $54,328 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $54,328 | $0 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $2,417 | $0 |
| All Other | $104 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,521 | $0 |

**Bureau of Public Health Z154**

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $3,738 | $4,140 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,738 | $4,140 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $3,737 | $4,138 |
| All Other | $161 | $179 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,898 | $4,317 |

**Bureau of Public Health Z154**

Initiative: Provides funding for the approved reclassification of one Microbiologist Supervisor position to a Senior Laboratory Scientist position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $8,919 | $9,279 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,919 | $9,279 |

**Bureau of Public Health Z154**

Initiative: Provides funding for the approved reclassification of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $6,275 | $7,083 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,275 | $7,083 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $1,378 | $1,556 |
| All Other | $60 | $67 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,438 | $1,623 |

**Bureau of Public Health Z154**

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $15,353 | $15,951 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,353 | $15,951 |

**BUREAU OF PUBLIC HEALTH Z154**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,838,935 | $2,956,058 |
| All Other | $469,992 | $477,836 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,308,927 | $3,433,894 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $280,174 | $295,642 |
| All Other | $365,896 | $365,911 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $646,070 | $661,553 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $946,657 | $1,003,464 |
| All Other | $148,556 | $148,477 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,095,213 | $1,151,941 |

**Lobster Innovation Fund Z391**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**LOBSTER INNOVATION FUND Z391**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Lobster Legal Defense Fund Z365**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,970 | $1,970 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,970 | $1,970 |

**LOBSTER LEGAL DEFENSE FUND Z365**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,970 | $1,970 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,970 | $1,970 |

**Marine Patrol - Bureau of 0029**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| Personal Services | $6,399,805 | $6,714,113 |
| All Other | $1,543,883 | $1,543,883 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,943,688 | $8,257,996 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $296,831 | $314,573 |
| All Other | $120,036 | $120,036 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $416,867 | $434,609 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,417,213 | $1,492,067 |
| All Other | $1,871,400 | $1,871,403 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,288,613 | $3,363,470 |

**Marine Patrol - Bureau of 0029**

Initiative: Provides one-time funding for increased fees from the Department of Public Safety for dispatch services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $12,037 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $12,037 | $0 |

**Marine Patrol - Bureau of 0029**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $21,992 | $21,992 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $21,992 | $21,992 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $383 | $383 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $383 | $383 |

**Marine Patrol - Bureau of 0029**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $18,991 | $47,031 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,991 | $47,031 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $349 | $858 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $349 | $858 |

**Marine Patrol - Bureau of 0029**

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $8,109 | $12,686 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,109 | $12,686 |

**MARINE PATROL - BUREAU OF 0029**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| Personal Services | $6,399,805 | $6,714,113 |
| All Other | $1,605,012 | $1,625,592 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,004,817 | $8,339,705 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $296,831 | $314,573 |
| All Other | $120,036 | $120,036 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $416,867 | $434,609 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,417,213 | $1,492,067 |
| All Other | $1,872,132 | $1,872,644 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,289,345 | $3,364,711 |

**Sea Run Fisheries and Habitat Z295**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $503,654 | $526,830 |
| All Other | $67,986 | $67,986 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $571,640 | $594,816 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | $1,559,420 | $1,638,333 |
| All Other | $1,075,589 | $1,075,592 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,635,009 | $2,713,925 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $213,643 | $224,452 |
| All Other | $300,074 | $300,074 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $513,717 | $524,526 |

**Sea Run Fisheries and Habitat Z295**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $3,215 | $3,215 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,215 | $3,215 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $48 | $48 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $48 | $48 |

**Sea Run Fisheries and Habitat Z295**

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $3,322 | $8,014 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,322 | $8,014 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $14,509 | $14,975 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $14,509 | $14,975 |

**SEA RUN FISHERIES AND HABITAT Z295**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $503,654 | $526,830 |
| All Other | $71,201 | $71,201 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $574,855 | $598,031 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | $1,559,420 | $1,638,333 |
| All Other | $1,078,911 | $1,083,606 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,638,331 | $2,721,939 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $213,643 | $224,452 |
| All Other | $314,631 | $315,097 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $528,274 | $539,549 |

|  |  |  |
| --- | --- | --- |
| **MARINE RESOURCES, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$21,970,022** | **$22,772,532** |
| **FEDERAL EXPENDITURES FUND** | **$8,045,475** | **$8,271,368** |
| **OTHER SPECIAL REVENUE FUNDS** | **$11,033,818** | **$11,381,075** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$870,519** | **$870,519** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$41,919,834** | **$43,295,494** |

**Sec. A-52. Appropriations and allocations.**  The following appropriations and allocations are made.

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy - Debt Service Z304**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $3,723,498 | $3,723,498 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,723,498 | $3,723,498 |

**MAINE MARITIME ACADEMY - DEBT SERVICE Z304**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $3,723,498 | $3,723,498 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,723,498 | $3,723,498 |

**Maine Maritime Academy Scholarship Fund - Casino Z167**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $202,920 | $202,920 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $202,920 | $202,920 |

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $202,920 | $202,920 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $202,920 | $202,920 |

**Maritime Academy - Operations 0035**

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**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **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 - Schooner Bowdoin Z253**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $50,000 | $50,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $50,000 | $50,000 |

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $50,000 | $50,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $50,000 | $50,000 |

|  |  |  |
| --- | --- | --- |
| **MARITIME ACADEMY, MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$16,449,165** | **$16,449,165** |
| **OTHER SPECIAL REVENUE FUNDS** | **$202,920** | **$202,920** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$16,652,085** | **$16,652,085** |

**Sec. A-53. Appropriations and allocations.**  The following appropriations and allocations are made.

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $69,331 | $69,331 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $69,331 | $69,331 |

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $69,331 | $69,331 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $69,331 | $69,331 |

**Sec. A-54. Appropriations and allocations.**  The following appropriations and allocations are made.

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $2,348,899 | $2,473,275 |
| All Other | $298,630 | $298,630 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,647,529 | $2,771,905 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $180,899 | $180,899 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $180,899 | $180,899 |

**Maine State Museum 0180**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $15,828 | $15,828 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,828 | $15,828 |

**Maine State Museum 0180**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $11,533 | $14,522 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,533 | $14,522 |

**MAINE STATE MUSEUM 0180**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $2,348,899 | $2,473,275 |
| All Other | $325,991 | $328,980 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,674,890 | $2,802,255 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $180,899 | $180,899 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $180,899 | $180,899 |

**Maine State Museum - Operating Fund Z179**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $8,623 | $9,077 |
| All Other | $28,000 | $28,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $36,623 | $37,077 |

**MAINE STATE MUSEUM - OPERATING FUND Z179**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $8,623 | $9,077 |
| All Other | $28,000 | $28,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $36,623 | $37,077 |

**Research and Collection - Museum 0174**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $130,606 | $130,606 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $130,606 | $130,606 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $6,448 | $6,726 |
| All Other | $163,238 | $163,238 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $169,686 | $169,964 |

**RESEARCH AND COLLECTION - MUSEUM 0174**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $130,606 | $130,606 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $130,606 | $130,606 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $6,448 | $6,726 |
| All Other | $163,238 | $163,238 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $169,686 | $169,964 |

|  |  |  |
| --- | --- | --- |
| **MUSEUM, MAINE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$2,674,890** | **$2,802,255** |
| **FEDERAL EXPENDITURES FUND** | **$130,606** | **$130,606** |
| **OTHER SPECIAL REVENUE FUNDS** | **$387,208** | **$387,940** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$3,192,704** | **$3,320,801** |

**Sec. A-55. Appropriations and allocations.**  The following appropriations and allocations are made.

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $52,950 | $52,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,950 | $52,950 |

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $52,950 | $52,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,950 | $52,950 |

**Sec. A-56. Appropriations and allocations.**  The following appropriations and allocations are made.

**OFFICE OF AFFORDABLE HEALTH CARE**

**Office of Affordable Health Care Z320**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $443,277 | $469,803 |
| All Other | $190,321 | $190,321 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $633,598 | $660,124 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**OFFICE OF AFFORDABLE HEALTH CARE Z320**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $443,277 | $469,803 |
| All Other | $190,321 | $190,321 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $633,598 | $660,124 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**Sec. A-57. Appropriations and allocations.**  The following appropriations and allocations are made.

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS**

**Racial, Indigenous and Tribal Populations Z319**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $818,186 | $868,497 |
| All Other | $538,870 | $538,870 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,357,056 | $1,407,367 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $50,500 | $50,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $50,500 | $50,500 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $332,253 | $332,253 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $332,253 | $332,253 |

**Racial, Indigenous and Tribal Populations Z319**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $20,869 | $20,869 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,869 | $20,869 |

**Racial, Indigenous and Tribal Populations Z319**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $11,810 | $11,810 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $11,810 | $11,810 |

**Racial, Indigenous and Tribal Populations Z319**

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $16,545 | $18,918 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,545 | $18,918 |

**RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $834,731 | $887,415 |
| All Other | $571,549 | $571,549 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,406,280 | $1,458,964 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $50,500 | $50,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $50,500 | $50,500 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $332,253 | $332,253 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $332,253 | $332,253 |

|  |  |  |
| --- | --- | --- |
| **PERMANENT COMMISSION ON THE STATUS** **OF RACIAL, INDIGENOUS AND TRIBAL** **POPULATIONS** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$1,406,280** | **$1,458,964** |
| **FEDERAL EXPENDITURES FUND** | **$500** | **$500** |
| **OTHER SPECIAL REVENUE FUNDS** | **$50,500** | **$50,500** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$332,253** | **$332,253** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$1,789,533** | **$1,842,217** |

**Sec. A-58. Appropriations and allocations.**  The following appropriations and allocations are made.

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $650,000 | $650,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $650,000 | $650,000 |

**LEGAL ASSISTANCE 0553**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $650,000 | $650,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $650,000 | $650,000 |

**Sec. A-59. Appropriations and allocations.**  The following appropriations and allocations are made.

**POTATO BOARD, MAINE**

**Potato Board 0429**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $160,902 | $160,902 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $160,902 | $160,902 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,586,129 | $1,586,129 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,586,129 | $1,586,129 |

**POTATO BOARD 0429**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $160,902 | $160,902 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $160,902 | $160,902 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,586,129 | $1,586,129 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,586,129 | $1,586,129 |

**Sec. A-60. Appropriations and allocations.**  The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $10,030 | $10,030 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,030 | $10,030 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,571,665 | $1,664,136 |
| All Other | $4,691,559 | $4,691,559 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $6,263,224 | $6,355,695 |

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $327,755 | $320,218 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $327,755 | $320,218 |

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $126,419 | $126,419 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $126,419 | $126,419 |

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $10,030 | $10,030 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,030 | $10,030 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,571,665 | $1,664,136 |
| All Other | $5,145,733 | $5,138,196 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $6,717,398 | $6,802,332 |

**American Rescue Plan Act of 2021 - Homeowner Assistance Fund Z301**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $500 | $500 |

**AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE FUND Z301**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP TOTAL | $500 | $500 |

**Bureau of Consumer Credit Protection 0091**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,636,496 | $2,805,103 |
| All Other | $617,164 | $617,164 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,253,660 | $3,422,267 |

**BUREAU OF CONSUMER CREDIT PROTECTION 0091**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,636,496 | $2,805,103 |
| All Other | $617,164 | $617,164 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,253,660 | $3,422,267 |

**Engineers - State Board of Licensure for Professional 0369**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $260,139 | $275,553 |
| All Other | $111,354 | $111,354 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $371,493 | $386,907 |

**Engineers - State Board of Licensure for Professional 0369**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,998 | $2,998 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,998 | $2,998 |

**Engineers - State Board of Licensure for Professional 0369**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,110 | $2,110 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,110 | $2,110 |

**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $260,139 | $275,553 |
| All Other | $116,462 | $116,462 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $376,601 | $392,015 |

**Financial Institutions - Bureau of 0093**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $2,314,011 | $2,453,788 |
| All Other | $645,359 | $645,359 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,959,370 | $3,099,147 |

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $2,314,011 | $2,453,788 |
| All Other | $645,359 | $645,359 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,959,370 | $3,099,147 |

**Insurance - Bureau of 0092**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,000 | $10,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 73.000 | 73.000 |
| Personal Services | $9,411,882 | $10,019,439 |
| All Other | $3,817,929 | $3,817,929 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,229,811 | $13,837,368 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $500 | $500 |

**INSURANCE - BUREAU OF 0092**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,000 | $10,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 73.000 | 73.000 |
| Personal Services | $9,411,882 | $10,019,439 |
| All Other | $3,817,929 | $3,817,929 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,229,811 | $13,837,368 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $500 | $500 |

**Licensure in Medicine - Board of 0376**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| POSITIONS - FTE COUNT | 0.847 | 0.847 |
| Personal Services | $1,528,438 | $1,630,403 |
| All Other | $955,713 | $955,713 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,484,151 | $2,586,116 |

**Licensure in Medicine - Board of 0376**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $19,394 | $19,586 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $19,394 | $19,586 |

**Licensure in Medicine - Board of 0376**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,615 | $4,615 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,615 | $4,615 |

**LICENSURE IN MEDICINE - BOARD OF 0376**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| POSITIONS - FTE COUNT | 0.847 | 0.847 |
| Personal Services | $1,528,438 | $1,630,403 |
| All Other | $979,722 | $979,914 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,508,160 | $2,610,317 |

**Manufactured Housing Board 0351**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $22,486 | $22,486 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $22,486 | $22,486 |

**MANUFACTURED HOUSING BOARD 0351**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $22,486 | $22,486 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $22,486 | $22,486 |

**Nursing - Board of 0372**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $10,144 | $10,144 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,144 | $10,144 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $934,362 | $991,258 |
| All Other | $609,816 | $609,816 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,544,178 | $1,601,074 |

**Nursing - Board of 0372**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $13,568 | $13,752 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,568 | $13,752 |

**NURSING - BOARD OF 0372**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $10,144 | $10,144 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,144 | $10,144 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $934,362 | $991,258 |
| All Other | $623,384 | $623,568 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,557,746 | $1,614,826 |

**Office of Professional and Occupational Regulation 0352**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 70.000 | 70.000 |
| Personal Services | $7,842,601 | $8,324,304 |
| All Other | $3,021,872 | $3,021,872 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,864,473 | $11,346,176 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $500 | $500 |

**Office of Professional and Occupational Regulation 0352**

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to an Office Specialist II position. This reclassification is retroactive to August 15, 2024.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $10,471 | $6,001 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,471 | $6,001 |

**OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 70.000 | 70.000 |
| Personal Services | $7,853,072 | $8,330,305 |
| All Other | $3,021,872 | $3,021,872 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,874,944 | $11,352,177 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $500 | $500 |

**Office of Securities 0943**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $10,113 | $10,113 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,113 | $10,113 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $2,061,327 | $2,202,276 |
| All Other | $752,567 | $752,567 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,813,894 | $2,954,843 |

**OFFICE OF SECURITIES 0943**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $10,113 | $10,113 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,113 | $10,113 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $2,061,327 | $2,202,276 |
| All Other | $752,567 | $752,567 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,813,894 | $2,954,843 |

**Optometry - Board of 0385**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $72,890 | $76,252 |
| All Other | $39,484 | $39,484 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $112,374 | $115,736 |

**Optometry - Board of 0385**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $917 | $917 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $917 | $917 |

**Optometry - Board of 0385**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,559 | $1,559 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,559 | $1,559 |

**OPTOMETRY - BOARD OF 0385**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $72,890 | $76,252 |
| All Other | $41,960 | $41,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $114,850 | $118,212 |

**Osteopathic Licensure - Board of 0383**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $94,596 | $101,727 |
| All Other | $218,900 | $218,900 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $313,496 | $320,627 |

**Osteopathic Licensure - Board of 0383**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,121 | $2,121 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,121 | $2,121 |

**Osteopathic Licensure - Board of 0383**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,393 | $2,393 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,393 | $2,393 |

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $94,596 | $101,727 |
| All Other | $223,414 | $223,414 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $318,010 | $325,141 |

**Securities Restitution Assistance Fund Z352**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $532,000 | $532,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $532,000 | $532,000 |

**SECURITIES RESTITUTION ASSISTANCE FUND Z352**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $532,000 | $532,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $532,000 | $532,000 |

|  |  |  |
| --- | --- | --- |
| **PROFESSIONAL AND FINANCIAL** **REGULATION, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$62,773** | **$62,773** |
| **OTHER SPECIAL REVENUE FUNDS** | **$45,256,444** | **$47,060,645** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$1,000** | **$1,000** |
| **FEDERAL EXPENDITURES FUND - ARP** | **$500** | **$500** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$45,320,717** | **$47,124,918** |

**Sec. A-61. Appropriations and allocations.**  The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,628,871 | $1,733,865 |
| All Other | $149,088 | $149,088 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,777,959 | $1,882,953 |

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,628,871 | $1,733,865 |
| All Other | $149,088 | $149,088 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,777,959 | $1,882,953 |

**Sec. A-62. Appropriations and allocations.**  The following appropriations and allocations are made.

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review - State Board of 0357**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $97,231 | $97,231 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $97,231 | $97,231 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,000 | $3,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,000 | $3,000 |

**Property Tax Review - State Board of 0357**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $9,820 | $9,820 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,820 | $9,820 |

**Property Tax Review - State Board of 0357**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $3,320 | $3,320 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,320 | $3,320 |

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $110,371 | $110,371 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $110,371 | $110,371 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $3,000 | $3,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,000 | $3,000 |

|  |  |  |
| --- | --- | --- |
| **PROPERTY TAX REVIEW, STATE BOARD OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$110,371** | **$110,371** |
| **OTHER SPECIAL REVENUE FUNDS** | **$3,000** | **$3,000** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$113,371** | **$113,371** |

**Sec. A-63. Appropriations and allocations.**  The following appropriations and allocations are made.

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,650,000 | $1,650,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,650,000 | $1,650,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $500 | $500 |

**MAINE PUBLIC BROADCASTING CORPORATION 0033**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,650,000 | $1,650,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,650,000 | $1,650,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $500 | $500 |

**Sec. A-64. Appropriations and allocations.**  The following appropriations and allocations are made.

**PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON**

**Maine Commission on Public Defense Services Z112**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 74.500 | 74.500 |
| Personal Services | $9,355,517 | $9,951,445 |
| All Other | $40,951,535 | $40,951,535 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $50,307,052 | $50,902,980 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,157,000 | $1,157,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,157,000 | $1,157,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $1,500,000 | $1,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $1,500,000 | $1,500,000 |

**Maine Commission on Public Defense Services Z112**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $585,437 | $328,557 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $585,437 | $328,557 |

**Maine Commission on Public Defense Services Z112**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $53,447 | $60,028 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $53,447 | $60,028 |

**MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 74.500 | 74.500 |
| Personal Services | $9,355,517 | $9,951,445 |
| All Other | $41,590,419 | $41,340,120 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $50,945,936 | $51,291,565 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,157,000 | $1,157,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,157,000 | $1,157,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $1,500,000 | $1,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $1,500,000 | $1,500,000 |

|  |  |  |
| --- | --- | --- |
| **PUBLIC DEFENSE SERVICES, MAINE** **COMMISSION ON** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$50,945,936** | **$51,291,565** |
| **OTHER SPECIAL REVENUE FUNDS** | **$1,157,000** | **$1,157,000** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$1,500,000** | **$1,500,000** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$53,602,936** | **$53,948,565** |

**Sec. A-65. Appropriations and allocations.**  The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $326,681 | $341,603 |
| All Other | $968,273 | $968,273 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,294,954 | $1,309,876 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $332,724 | $355,710 |
| All Other | $2,003,543 | $2,003,543 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,336,267 | $2,359,253 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $228,435 | $237,830 |
| All Other | $256,483 | $256,483 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $484,918 | $494,313 |

**Administration - Public Safety 0088**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $25,379 | $27,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,379 | $27,950 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,808 | $1,808 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,808 | $1,808 |

**ADMINISTRATION - PUBLIC SAFETY 0088**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $326,681 | $341,603 |
| All Other | $993,652 | $996,223 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,320,333 | $1,337,826 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $332,724 | $355,710 |
| All Other | $2,005,351 | $2,005,351 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,338,075 | $2,361,061 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $228,435 | $237,830 |
| All Other | $256,483 | $256,483 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $484,918 | $494,313 |

**Background Checks - Certified Nursing Assistants 0992**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $104,744 | $108,543 |
| All Other | $12,544 | $12,544 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $117,288 | $121,087 |

**Background Checks - Certified Nursing Assistants 0992**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $493 | $493 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $493 | $493 |

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $104,744 | $108,543 |
| All Other | $13,037 | $13,037 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $117,781 | $121,580 |

**Capitol Police - Bureau of 0101**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.500 | 24.500 |
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | $2,828,056 | $2,947,587 |
| All Other | $522,570 | $522,570 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,350,626 | $3,470,157 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $5,000 | $5,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,000 | $5,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $701,683 | $725,206 |
| All Other | $59,696 | $59,696 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $761,379 | $784,902 |

**Capitol Police - Bureau of 0101**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $51,984 | $51,984 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $51,984 | $51,984 |

**CAPITOL POLICE - BUREAU OF 0101**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 24.500 | 24.500 |
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | $2,828,056 | $2,947,587 |
| All Other | $574,554 | $574,554 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,402,610 | $3,522,141 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $5,000 | $5,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,000 | $5,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $701,683 | $725,206 |
| All Other | $59,696 | $59,696 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $761,379 | $784,902 |

**Computer Crimes 0048**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $2,458,413 | $2,582,156 |
| All Other | $673,285 | $673,285 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,131,698 | $3,255,441 |

**Computer Crimes 0048**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $65,497 | $65,497 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $65,497 | $65,497 |

**Computer Crimes 0048**

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $23,392 | $24,922 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,392 | $24,922 |

**COMPUTER CRIMES 0048**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $2,481,805 | $2,607,078 |
| All Other | $738,782 | $738,782 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,220,587 | $3,345,860 |

**Consolidated Emergency Communications Z021**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **CONSOLIDATED EMERGENCY** **COMMUNICATIONS FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 66.000 | 66.000 |
| Personal Services | $9,580,651 | $10,171,931 |
| All Other | $927,485 | $927,485 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | $10,508,136 | $11,099,416 |

**Consolidated Emergency Communications Z021**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **CONSOLIDATED EMERGENCY** **COMMUNICATIONS FUND** | **2025-26** | **2026-27** |
| All Other | $98,949 | $98,949 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | $98,949 | $98,949 |

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **CONSOLIDATED EMERGENCY** **COMMUNICATIONS FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 66.000 | 66.000 |
| Personal Services | $9,580,651 | $10,171,931 |
| All Other | $1,026,434 | $1,026,434 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | $10,607,085 | $11,198,365 |

**Criminal Justice Academy 0290**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $185,151 | $192,763 |
| All Other | $851,639 | $851,639 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,036,790 | $1,044,402 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $25,000 | $25,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,339,324 | $1,417,097 |
| All Other | $191,362 | $191,362 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,530,686 | $1,608,459 |

**Criminal Justice Academy 0290**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $36,124 | $36,124 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $36,124 | $36,124 |

**CRIMINAL JUSTICE ACADEMY 0290**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $185,151 | $192,763 |
| All Other | $851,639 | $851,639 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,036,790 | $1,044,402 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $25,000 | $25,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,339,324 | $1,417,097 |
| All Other | $227,486 | $227,486 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,566,810 | $1,644,583 |

**Division of Building Codes and Standards Z073**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $184,724 | $198,460 |
| All Other | $60,109 | $60,109 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $244,833 | $258,569 |

**DIVISION OF BUILDING CODES AND STANDARDS Z073**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $184,724 | $198,460 |
| All Other | $60,109 | $60,109 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $244,833 | $258,569 |

**Drug Enforcement Agency 0388**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $368,155 | $393,811 |
| All Other | $6,436,572 | $6,436,572 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,804,727 | $6,830,383 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,569,893 | $1,569,893 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,569,893 | $1,569,893 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $66,099 | $71,375 |
| All Other | $263,692 | $263,692 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $329,791 | $335,067 |

**Drug Enforcement Agency 0388**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $70,564 | $70,564 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $70,564 | $70,564 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $13,820 | $13,820 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $13,820 | $13,820 |

**DRUG ENFORCEMENT AGENCY 0388**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $368,155 | $393,811 |
| All Other | $6,507,136 | $6,507,136 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,875,291 | $6,900,947 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $1,583,713 | $1,583,713 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,583,713 | $1,583,713 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $66,099 | $71,375 |
| All Other | $263,692 | $263,692 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $329,791 | $335,067 |

**Emergency Medical Services 0485**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,431,359 | $1,502,000 |
| All Other | $635,597 | $635,597 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,066,956 | $2,137,597 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $128,924 | $138,142 |
| All Other | $130,529 | $130,529 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $259,453 | $268,671 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $98,875 | $104,625 |
| All Other | $169,377 | $169,377 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $268,252 | $274,002 |

**Emergency Medical Services 0485**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $8,835 | $8,835 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,835 | $8,835 |

**EMERGENCY MEDICAL SERVICES 0485**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,431,359 | $1,502,000 |
| All Other | $644,432 | $644,432 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,075,791 | $2,146,432 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $128,924 | $138,142 |
| All Other | $130,529 | $130,529 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $259,453 | $268,671 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $98,875 | $104,625 |
| All Other | $169,377 | $169,377 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $268,252 | $274,002 |

**Fire Marshal - Office of 0327**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,387,649 | $1,470,254 |
| All Other | $66,216 | $66,216 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,453,865 | $1,536,470 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $101,675 | $101,675 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $101,675 | $101,675 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| Personal Services | $4,772,804 | $5,025,614 |
| All Other | $1,150,750 | $1,150,858 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,923,554 | $6,176,472 |

**Fire Marshal - Office of 0327**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $33,925 | $35,680 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $33,925 | $35,680 |

**Fire Marshal - Office of 0327**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $155,641 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $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**

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**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,612,598 | $1,544,432 |
| All Other | $100,141 | $101,896 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,712,739 | $1,646,328 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $101,675 | $101,675 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $101,675 | $101,675 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| Personal Services | $5,437,397 | $5,244,416 |
| All Other | $1,153,483 | $1,150,858 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $6,590,880 | $6,395,274 |

**Gambling Control Board Z002**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | $2,213,890 | $2,329,843 |
| All Other | $20,088 | $20,088 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,233,978 | $2,349,931 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $181,288 | $193,913 |
| All Other | $9,751,567 | $9,751,576 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,932,855 | $9,945,489 |

**Gambling Control Board Z002**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $40,106 | $34,979 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $40,106 | $34,979 |

**GAMBLING CONTROL BOARD Z002**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | $2,213,890 | $2,329,843 |
| All Other | $20,088 | $20,088 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,233,978 | $2,349,931 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $181,288 | $193,913 |
| All Other | $9,791,673 | $9,786,555 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,972,961 | $9,980,468 |

**Highway Safety DPS 0457**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,252,611 | $1,326,982 |
| All Other | $4,467,990 | $4,467,990 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,720,601 | $5,794,972 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $10,425 | $11,185 |
| All Other | $33,306 | $33,306 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $43,731 | $44,491 |

**HIGHWAY SAFETY DPS 0457**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,252,611 | $1,326,982 |
| All Other | $4,467,990 | $4,467,990 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,720,601 | $5,794,972 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $10,425 | $11,185 |
| All Other | $33,306 | $33,306 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $43,731 | $44,491 |

**Licensing and Enforcement - Public Safety 0712**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $430,174 | $451,394 |
| All Other | $80,439 | $80,439 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $510,613 | $531,833 |

**Licensing and Enforcement - Public Safety 0712**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $3,739 | $6,113 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,739 | $6,113 |

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $430,174 | $451,394 |
| All Other | $84,178 | $86,552 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $514,352 | $537,946 |

**Safe Homes Program Fund Z341**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $25,500 | $25,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,500 | $25,500 |

**SAFE HOMES PROGRAM FUND Z341**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $25,500 | $25,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,500 | $25,500 |

**State Police 0291**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 344.500 | 344.500 |
| Personal Services | $41,427,013 | $43,282,507 |
| All Other | $13,259,553 | $13,259,553 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $54,686,566 | $56,542,060 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $607,809 | $639,170 |
| All Other | $1,367,156 | $1,367,156 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,974,965 | $2,006,326 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $244,035 | $258,915 |
| All Other | $2,293,715 | $2,293,715 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,537,750 | $2,552,630 |

**State Police 0291**

Initiative: Provides ongoing funding for increased dispatch costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $731,144 | $731,144 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $731,144 | $731,144 |

**State Police 0291**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $430,196 | $430,196 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $430,196 | $430,196 |

**State Police 0291**

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $1,990 | $2,136 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,990 | $2,136 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $924 | $985 |
| All Other | $38 | $40 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $962 | $1,025 |

**STATE POLICE 0291**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 344.500 | 344.500 |
| Personal Services | $41,429,003 | $43,284,643 |
| All Other | $14,420,893 | $14,420,893 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $55,849,896 | $57,705,536 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $607,809 | $639,170 |
| All Other | $1,367,156 | $1,367,156 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,974,965 | $2,006,326 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $244,959 | $259,900 |
| All Other | $2,293,753 | $2,293,755 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,538,712 | $2,553,655 |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $603,427 | $635,894 |
| All Other | $1,326,409 | $1,326,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,929,836 | $1,962,365 |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $31,820 | $0 |
| All Other | $525 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $32,345 | $0 |

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $635,247 | $635,894 |
| All Other | $1,326,934 | $1,326,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,962,181 | $1,962,365 |

**Turnpike Enforcement 0547**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 |
| Personal Services | $8,015,571 | $8,341,505 |
| All Other | $1,161,360 | $1,161,489 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,176,931 | $9,502,994 |

**Turnpike Enforcement 0547**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $53,442 | $53,442 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $53,442 | $53,442 |

**TURNPIKE ENFORCEMENT 0547**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 |
| Personal Services | $8,015,571 | $8,341,505 |
| All Other | $1,214,802 | $1,214,931 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,230,373 | $9,556,436 |

|  |  |  |
| --- | --- | --- |
| **PUBLIC SAFETY, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$78,360,148** | **$80,658,929** |
| **FEDERAL EXPENDITURES FUND** | **$13,971,163** | **$14,109,283** |
| **OTHER SPECIAL REVENUE FUNDS** | **$32,058,140** | **$32,347,260** |
| **CONSOLIDATED EMERGENCY** **COMMUNICATIONS FUND** | **$10,607,085** | **$11,198,365** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$134,996,536** | **$138,313,837** |

**Sec. A-66. Appropriations and allocations.**  The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,355,867 | $1,421,594 |
| All Other | $6,390,563 | $6,390,563 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,746,430 | $7,812,157 |

**Emergency Services Communication Bureau 0994**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $126,276 | $134,276 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $126,276 | $134,276 |

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,355,867 | $1,421,594 |
| All Other | $6,516,839 | $6,524,839 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,872,706 | $7,946,433 |

**Oversight and Evaluation Fund Z106**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $252,660 | $252,660 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $252,660 | $252,660 |

**OVERSIGHT AND EVALUATION FUND Z106**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $252,660 | $252,660 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $252,660 | $252,660 |

**Public Utilities - Administrative Division 0184**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $58,934 | $58,934 |
| All Other | $1,066 | $1,066 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $60,000 | $60,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 69.000 | 69.000 |
| Personal Services | $11,108,765 | $11,611,875 |
| All Other | $5,492,973 | $5,492,973 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,601,738 | $17,104,848 |

**Public Utilities - Administrative Division 0184**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $191,580 | $197,174 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $191,580 | $197,174 |

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $58,934 | $58,934 |
| All Other | $1,066 | $1,066 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $60,000 | $60,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 69.000 | 69.000 |
| Personal Services | $11,108,765 | $11,611,875 |
| All Other | $5,684,553 | $5,690,147 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $16,793,318 | $17,302,022 |

**PUC - Interconnection Ombudsman Fund Z393**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $185,746 | $200,764 |
| All Other | $15,891 | $15,891 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $201,637 | $216,655 |

**PUC - INTERCONNECTION OMBUDSMAN FUND Z393**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $185,746 | $200,764 |
| All Other | $15,891 | $15,891 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $201,637 | $216,655 |

**PUC - Unused NEB Credits for Low-Income Assistance Z392**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

**PUC - UNUSED NEB CREDITS FOR LOW-INCOME ASSISTANCE Z392**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $500 | $500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $500 | $500 |

|  |  |  |
| --- | --- | --- |
| **PUBLIC UTILITIES COMMISSION** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$60,500** | **$60,500** |
| **OTHER SPECIAL REVENUE FUNDS** | **$25,120,821** | **$25,718,270** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$25,181,321** | **$25,778,770** |

**Sec. A-67. Appropriations and allocations.**  The following appropriations and allocations are made.

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $212,118 | $212,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $212,118 | $212,118 |

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $212,118 | $212,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $212,118 | $212,118 |

**Sec. A-68. Appropriations and allocations.**  The following appropriations and allocations are made.

**SACO RIVER CORRIDOR COMMISSION**

**Saco River Corridor Commission 0322**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $46,960 | $46,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $46,960 | $46,960 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $100,000 | $100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $100,000 | $100,000 |

**SACO RIVER CORRIDOR COMMISSION 0322**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $46,960 | $46,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $46,960 | $46,960 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $100,000 | $100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $100,000 | $100,000 |

**Sec. A-69. Appropriations and allocations.**  The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 19.500 | 19.500 |
| Personal Services | $2,144,355 | $2,224,160 |
| All Other | $1,041,411 | $1,041,411 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,185,766 | $3,265,571 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $27,673 | $27,673 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $27,673 | $27,673 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $33,535 | $33,535 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $33,535 | $33,535 |

**Administration - Archives 0050**

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,545 | $1,545 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,545 | $1,545 |

**ADMINISTRATION - ARCHIVES 0050**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 19.500 | 19.500 |
| Personal Services | $2,144,355 | $2,224,160 |
| All Other | $1,042,956 | $1,042,956 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,187,311 | $3,267,116 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $27,673 | $27,673 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $27,673 | $27,673 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $33,535 | $33,535 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $33,535 | $33,535 |

**Administration - Motor Vehicles 0077**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $485,423 | $485,423 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $485,423 | $485,423 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $138,010 | $145,012 |
| All Other | $209,043 | $209,043 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $347,053 | $354,055 |

**ADMINISTRATION - MOTOR VEHICLES 0077**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| All Other | $485,423 | $485,423 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $485,423 | $485,423 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $138,010 | $145,012 |
| All Other | $209,043 | $209,043 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $347,053 | $354,055 |

**Bureau of Corporations, Elections and Commissions 0692**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| Personal Services | $4,640,343 | $4,953,722 |
| All Other | $2,597,985 | $2,597,985 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,238,328 | $7,551,707 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $266,514 | $284,434 |
| All Other | $200,833 | $200,833 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $467,347 | $485,267 |

**Bureau of Corporations, Elections and Commissions 0692**

Initiative: Provides one-time funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology increases.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $19,838 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $19,838 | $0 |

**Bureau of Corporations, Elections and Commissions 0692**

Initiative: Provides one-time funding for the increase in election ballot printing, postage and other election costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $408,431 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $408,431 | $0 |

**Bureau of Corporations, Elections and Commissions 0692**

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $19,838 | $19,838 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $19,838 | $19,838 |

**Bureau of Corporations, Elections and Commissions 0692**

Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $14,978 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,978 | $0 |

**Bureau of Corporations, Elections and Commissions 0692**

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Specialist I position, retroactive to August 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | $3,660 | $3,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,660 | $3,960 |

**BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| Personal Services | $4,658,981 | $4,957,682 |
| All Other | $3,046,092 | $2,617,823 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,705,073 | $7,575,505 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $266,514 | $284,434 |
| All Other | $200,833 | $200,833 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $467,347 | $485,267 |

**Federal Elections Grant 0693**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $113,089 | $21,002 |
| All Other | $4,551,242 | $4,551,242 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,664,331 | $4,572,244 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $50,000 | $50,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $50,000 | $50,000 |

**FEDERAL ELECTIONS GRANT 0693**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $113,089 | $21,002 |
| All Other | $4,551,242 | $4,551,242 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,664,331 | $4,572,244 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $50,000 | $50,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $50,000 | $50,000 |

**Municipal Excise Tax Reimbursement Fund 0871**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,100,000 | $1,100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,100,000 | $1,100,000 |

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $1,100,000 | $1,100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,100,000 | $1,100,000 |

|  |  |  |
| --- | --- | --- |
| **SECRETARY OF STATE, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$10,892,384** | **$10,842,621** |
| **FEDERAL EXPENDITURES FUND** | **$5,177,427** | **$5,085,340** |
| **OTHER SPECIAL REVENUE FUNDS** | **$1,997,935** | **$2,022,857** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$18,067,746** | **$17,950,818** |

**Sec. A-70. Appropriations and allocations.**  The following appropriations and allocations are made.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $85,000 | $85,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $85,000 | $85,000 |

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $85,000 | $85,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $85,000 | $85,000 |

**Sec. A-71. Appropriations and allocations.**  The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and Maintenance 0975**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $800,000 | $800,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $800,000 | $800,000 |

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $800,000 | $800,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $800,000 | $800,000 |

**Sec. A-72. Appropriations and allocations.**  The following appropriations and allocations are made.

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

**Telecommunications Relay Services Council Fund Z266**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $600,000 | $600,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $600,000 | $600,000 |

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $600,000 | $600,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $600,000 | $600,000 |

**Sec. A-73. Appropriations and allocations.**  The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $1,995,830 | $2,112,682 |
| All Other | $776,277 | $776,277 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,772,107 | $2,888,959 |

|  |  |  |
| --- | --- | --- |
| **ABANDONED PROPERTY FUND** | **2025-26** | **2026-27** |
| All Other | $448,417 | $448,417 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| ABANDONED PROPERTY FUND TOTAL | $448,417 | $448,417 |

**ADMINISTRATION - TREASURY 0022**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $1,995,830 | $2,112,682 |
| All Other | $776,277 | $776,277 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,772,107 | $2,888,959 |

|  |  |  |
| --- | --- | --- |
| **ABANDONED PROPERTY FUND** | **2025-26** | **2026-27** |
| All Other | $448,417 | $448,417 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| ABANDONED PROPERTY FUND TOTAL | $448,417 | $448,417 |

**Debt Service - Treasury 0021**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $117,205,145 | $117,205,145 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $117,205,145 | $117,205,145 |

**Debt Service - Treasury 0021**

Initiative: Reduces funding on a one-time basis based on debt service payments on currently authorized general obligation bonds.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | ($4,727,658) | ($5,313,358) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($4,727,658) | ($5,313,358) |

**DEBT SERVICE - TREASURY 0021**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $112,477,487 | $111,891,787 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $112,477,487 | $111,891,787 |

**Disproportionate Tax Burden Fund 0472**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $56,150,941 | $56,150,941 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $56,150,941 | $56,150,941 |

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $56,150,941 | $56,150,941 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $56,150,941 | $56,150,941 |

**Kim Wallace Adaptive Equipment Loan Program Fund Z278**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,000,500 | $2,000,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,000,500 | $2,000,500 |

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $2,000,500 | $2,000,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,000,500 | $2,000,500 |

**Maliseet Sales Tax Fund Z359**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $37,000 | $37,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $37,000 | $37,000 |

**MALISEET SALES TAX FUND Z359**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $37,000 | $37,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $37,000 | $37,000 |

**Passamaquoddy Sales Tax Fund 0915**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $17,607 | $17,607 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $17,607 | $17,607 |

**PASSAMAQUODDY SALES TAX FUND 0915**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $17,607 | $17,607 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $17,607 | $17,607 |

**Penobscot Sales Tax Fund Z360**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $5,500 | $5,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,500 | $5,500 |

**PENOBSCOT SALES TAX FUND Z360**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $5,500 | $5,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,500 | $5,500 |

**State - Municipal Revenue Sharing 0020**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $208,603,769 | $208,603,769 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $208,603,769 | $208,603,769 |

**STATE - MUNICIPAL REVENUE SHARING 0020**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $208,603,769 | $208,603,769 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $208,603,769 | $208,603,769 |

|  |  |  |
| --- | --- | --- |
| **TREASURER OF STATE, OFFICE OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$115,249,594** | **$114,780,746** |
| **OTHER SPECIAL REVENUE FUNDS** | **$266,815,317** | **$266,815,317** |
| **ABANDONED PROPERTY FUND** | **$448,417** | **$448,417** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$382,513,328** | **$382,044,480** |

**Sec. A-74. Appropriations and allocations.**  The following appropriations and allocations are made.

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $35,000 | $35,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $35,000 | $35,000 |

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $35,000 | $35,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $35,000 | $35,000 |

**Debt Service - University of Maine System 0902**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $15,767,950 | $15,767,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,767,950 | $15,767,950 |

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $15,767,950 | $15,767,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,767,950 | $15,767,950 |

**Educational and General Activities - UMS 0031**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $239,521,228 | $239,521,228 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $239,521,228 | $239,521,228 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $115,000 | $115,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $115,000 | $115,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $3,600,000 | $3,600,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $3,600,000 | $3,600,000 |

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $239,521,228 | $239,521,228 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $239,521,228 | $239,521,228 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $115,000 | $115,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $115,000 | $115,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND - ARP STATE** **FISCAL RECOVERY** | **2025-26** | **2026-27** |
| All Other | $3,600,000 | $3,600,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | $3,600,000 | $3,600,000 |

**Labor and Community Education Center Z348**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $500,000 | $500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $500,000 | $500,000 |

**LABOR AND COMMUNITY EDUCATION CENTER Z348**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $500,000 | $500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $500,000 | $500,000 |

**Maine Economic Improvement Fund 0986**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $21,850,000 | $21,850,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $21,850,000 | $21,850,000 |

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $21,850,000 | $21,850,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $21,850,000 | $21,850,000 |

**New Ventures Maine Z169**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,428,282 | $1,428,282 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,428,282 | $1,428,282 |

**NEW VENTURES MAINE Z169**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $1,428,282 | $1,428,282 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,428,282 | $1,428,282 |

**Tick Laboratory and Pest Management Fund Z290**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $250,000 | $250,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $250,000 | $250,000 |

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| All Other | $250,000 | $250,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $250,000 | $250,000 |

**University of Maine Cooperative Extension Z172**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $200,000 | $200,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $200,000 | $200,000 |

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $200,000 | $200,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $200,000 | $200,000 |

**University of Maine Scholarship Fund Z011**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,712,476 | $4,712,476 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,712,476 | $4,712,476 |

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $4,712,476 | $4,712,476 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,712,476 | $4,712,476 |

|  |  |  |
| --- | --- | --- |
| **UNIVERSITY OF MAINE SYSTEM, BOARD OF** **TRUSTEES OF THE** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **$279,352,460** | **$279,352,460** |
| **OTHER SPECIAL REVENUE FUNDS** | **$5,027,476** | **$5,027,476** |
| **FEDERAL EXPENDITURES FUND - ARP** **STATE FISCAL RECOVERY** | **$3,600,000** | **$3,600,000** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$287,979,936** | **$287,979,936** |

**Sec. A-75. Appropriations and allocations.**  The following appropriations and allocations are made.

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 107.000 | 107.000 |
| Personal Services | $12,442,700 | $13,110,179 |
| All Other | $2,983,829 | $2,983,829 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $15,426,529 | $16,094,008 |

**Administration - Workers' Compensation Board 0183**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $346,214 | $347,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $346,214 | $347,471 |

**Administration - Workers' Compensation Board 0183**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $35,317 | $48,315 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $35,317 | $48,315 |

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| POSITIONS - LEGISLATIVE COUNT | 107.000 | 107.000 |
| Personal Services | $12,442,700 | $13,110,179 |
| All Other | $3,365,360 | $3,379,615 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $15,808,060 | $16,489,794 |

**Employment Rehabilitation Program 0195**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $125,000 | $125,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $125,000 | $125,000 |

**EMPLOYMENT REHABILITATION PROGRAM 0195**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| All Other | $125,000 | $125,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $125,000 | $125,000 |

**Workers' Compensation Board 0751**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $14,400 | $14,400 |
| All Other | $10,820 | $10,820 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,220 | $25,220 |

**WORKERS' COMPENSATION BOARD 0751**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $14,400 | $14,400 |
| All Other | $10,820 | $10,820 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,220 | $25,220 |

|  |  |  |
| --- | --- | --- |
| **WORKERS' COMPENSATION BOARD** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **OTHER SPECIAL REVENUE FUNDS** | **$15,958,280** | **$16,640,014** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$15,958,280** | **$16,640,014** |

**PART B**

**Sec. B-1. Appropriations and allocations.**  The following appropriations and allocations are made.

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Animal Welfare Fund 0946**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $5,626 | $6,029 |
| All Other | $236 | $254 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,862 | $6,283 |

**DACF Administration 0401**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $7,302 | $7,572 |
| All Other | $1,303 | $1,351 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $8,605 | $8,923 |

**Forest Resource Management Z233**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $10,361 | $10,761 |
| All Other | $229 | $238 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,590 | $10,999 |

|  |  |  |
| --- | --- | --- |
| **AGRICULTURE, CONSERVATION AND** **FORESTRY, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$10,590** | **$10,999** |
| **OTHER SPECIAL REVENUE FUNDS** | **$14,467** | **$15,206** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$25,057** | **$26,205** |

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Remediation and Waste Management 0247**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $7,552 | $8,212 |
| All Other | $257 | $279 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,809 | $8,491 |

**Water Quality 0248**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $5,585 | $9,370 |
| All Other | $190 | $318 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,775 | $9,688 |

|  |  |  |
| --- | --- | --- |
| **ENVIRONMENTAL PROTECTION,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **OTHER SPECIAL REVENUE FUNDS** | **$13,584** | **$18,179** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$13,584** | **$18,179** |

**LABOR, DEPARTMENT OF**

**Employment Security Services 0245**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $6,596 | $8,301 |
| All Other | ($6,596) | ($8,301) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $0 | $0 |

|  |  |  |
| --- | --- | --- |
| **LABOR, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$0** | **$0** |

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Policy and Management 0258**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $9,519 | $10,324 |
| All Other | $411 | $446 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $9,930 | $10,770 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2025-26** | **2026-27** |
| Personal Services | $20,554 | $24,150 |
| All Other | $888 | $1,044 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $21,442 | $25,194 |

|  |  |  |
| --- | --- | --- |
| **MARINE RESOURCES, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$9,930** | **$10,770** |
| **OTHER SPECIAL REVENUE FUNDS** | **$21,442** | **$25,194** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$31,372** | **$35,964** |

**PUBLIC SAFETY, DEPARTMENT OF**

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2025-26** | **2026-27** |
| Personal Services | $9,222 | $10,874 |
| All Other | $342 | $311 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $9,564 | $11,185 |

|  |  |  |
| --- | --- | --- |
| **PUBLIC SAFETY, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$9,564** | **$11,185** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$9,564** | **$11,185** |

|  |  |  |
| --- | --- | --- |
| **SECTION TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$30,084** | **$32,954** |
| **OTHER SPECIAL REVENUE FUNDS** | **$49,493** | **$58,579** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **SECTION TOTAL - ALL FUNDS** | **$79,577** | **$91,533** |

**PART C**

**Sec. C-1. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2025-26 is 6.10.

**Sec. C-2.** **Total cost of funding public education from kindergarten to grade 12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year 2025-26 is as follows:

|  |  |
| --- | --- |
|  | **2025-26** |
|  | **TOTAL** |
| **Total Operating Allocation** |  |
|  |  |
| Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 | $1,654,892,993 |
|  |  |
| Total operating allocation for public charter schools pursuant to Title 20-A, section 15683-B | $35,480,746 |
|  |  |
| Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20‑A, section 15681-A | $706,366,492 |
|  |  |
| **Total Operating Allocation and Subsidizable Costs** |  |
|  |  |
| Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A | $2,396,740,231 |
|  |  |
| **Total Debt Service Allocation** |  |
|  |  |
| Total debt service allocation pursuant to Title 20‑A, section 15683-A | $114,070,354 |
|  |  |
| **Total Adjustments and Targeted Education Funds** |  |
|  |  |
| Adjustments pursuant to Title 20-A, section 15689 |  |
|  |  |
| Audit adjustments pursuant to Title 20-A, section 15689, subsection 4 | $0 |
|  |  |
| Educating students in long-term drug treatment centers adjustments pursuant to Title 20-A, section 15689, subsection 5 | $249,607 |
|  |  |
| Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A | $0 |
|  |  |
| Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20‑A, section 15689, subsection 9 | $5,878,826 |
|  |  |
| MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14 | $1,334,776 |
|  |  |
| Special education budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 15 | $100,000 |
|  |  |
| English learner budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 16 | $500,000 |
|  |  |
| Total adjustments to the state share of total allocation pursuant to Title 20-A, section 15689 | $8,063,209 |
|  |  |
| Targeted education funds pursuant to Title 20‑A, section 15689-A |  |
|  |  |
| Special education costs for state agency clients pursuant to Title 20‑A, section 15689-A, subsection 1 | $26,000,000 |
|  |  |
| Essential programs and services components contract pursuant to Title 20-A, section 15689‑A, subsection 3 | $250,000 |
|  |  |
| Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10 | $10,000,000 |
|  |  |
| Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11 | $5,500,000 |
|  |  |
| National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12 | $0 |
|  |  |
| Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12‑A | $14,000,000 |
|  |  |
| Jobs for Maine's Graduates, including costs of postsecondary education, pursuant to Title 20‑A, section 15689-A, subsection 13 | $3,881,379 |
|  |  |
| Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14 | $3,615,347 |
|  |  |
| Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689‑A, subsection 15 | $9,758,979 |
|  |  |
| Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16 | $521,035 |
|  |  |
| Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17 | $407,999 |
|  |  |
| Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23 | $1,000,000 |
|  |  |
| Community schools pursuant to Title 20-A, section 15689-A, subsection 25 | $250,000 |
|  |  |
| Musical instruments and professional development in rural schools pursuant to Title 20‑A, section 15689-A, subsection 28 | $50,000 |
|  |  |
| Total targeted education funds pursuant to Title 20‑A, section 15689-A | $75,234,739 |
|  |  |
| Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A |  |
|  |  |
| Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1 | $76,245,618 |
|  |  |
| College transitions programs through adult education programs pursuant to Title 20-A, section 15688-A, subsection 2 | $450,000 |
|  |  |
| National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6 | $2,000,000 |
|  |  |
| Career and technical education middle school grant program pursuant to Title 20-A, section 15688, subsection 8 | $500,000 |
|  |  |
| Career and technical education early childhood education program expansion support pursuant to Title 20‑A, section 15688-A, subsection 10 | $100,000 |
|  |  |
| Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688‑A | $79,295,618 |
|  |  |
| **Total Cost of Funding Public Education from** **Kindergarten to Grade 12** |  |
|  |  |
| Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, not including normal retirement costs | $2,673,404,151 |
|  |  |
| Total normal cost of teacher retirement | $64,842,491 |
|  |  |
| Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs | $2,738,246,642 |
|  |  |
| Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2025-26 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement | $285,557,687 |
|  |  |
| Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2025-26 pursuant to Title 5, chapters 421 and 423 | $3,023,804,329 |

**Sec. C-3.** **Local and state contributions to total cost of funding public education from kindergarten to grade 12.** The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2025 and ending June 30, 2026 is calculated as follows:

|  |  |  |
| --- | --- | --- |
|  | **2025-26** | **2025-26** |
|  | **LOCAL** | **STATE** |
| **Local and State Contributions to the** **Total Cost of Funding Public Education** **from Kindergarten to Grade 12** |  |  |
|  |  |  |
| Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law | $1,232,210,988 | $1,506,035,654 |
|  |  |  |
| State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2025-26 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement |  | $285,557,687 |
|  |  |  |
| State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance pursuant to Title 5, chapters 421 and 423 |  | $1,791,593,341 |

**Sec. C-4.** **Authorization of payments.** If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

**Sec. C-5. Limit of State's obligation.** Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

**PART D**

**Sec. D-1. Appropriations and allocations.**  The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund Z263**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $1,148,338 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,148,338 | $0 | $0 |

**Property Tax Stabilization Z368**

Initiative: Provides a one-time allocation to fully reimburse municipalities for lost revenue in the property tax year beginning April 1, 2023 due to the property tax stabilization program for senior citizens established in the Maine Revised Statutes, Title 36, section 6281.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $1,000,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,000,000 | $0 | $0 |

**Property Tax Stabilization Mandate Z369**

Initiative: Provides a one-time allocation to reimburse municipalities for state-mandated costs related to implementation and administration in the property tax year beginning April 1, 2023 of the property tax stabilization program for senior citizens established in the Maine Revised Statutes, Title 36, section 6281.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $46,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $46,000 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **ADMINISTRATIVE AND** **FINANCIAL SERVICES,** **DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$2,194,338** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$2,194,338** | **$0** | **$0** |

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Animal Welfare Fund 0946**

Initiative: Provides one-time funding for extraordinary costs associated with animal welfare seizures.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $250,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $250,000 | $0 | $0 |

**Division of Forest Protection Z232**

Initiative: Provides one-time funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division for essential aircraft liability coverage based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $8,601 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,601 | $0 | $0 |

**Forest Resource Management Z233**

Initiative: Provides funding for spruce budworm response to protect the State's forest resources.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $2,000,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,000,000 | $0 | $0 |

**Harness Racing Commission 0320**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($962,281) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($962,281) | $0 | $0 |

**Milk Commission 0188**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($5,880,687) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($5,880,687) | $0 | $0 |

**Off-Road Recreational Vehicles Program Z224**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($619,689) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($619,689) | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **AGRICULTURE,** **CONSERVATION AND** **FORESTRY, DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **GENERAL FUND** | **$8,601** | **$0** | **$0** |
| **OTHER SPECIAL REVENUE** **FUNDS** | **($5,212,657)** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **($5,204,056)** | **$0** | **$0** |

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Chief Medical Examiner - Office of 0412**

Initiative: Provides funding to cover an increase in toxicology expenses.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $52,195 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,195 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **ATTORNEY GENERAL,** **DEPARTMENT OF THE** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **GENERAL FUND** | **$52,195** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$52,195** | **$0** | **$0** |

**CHARTER SCHOOL COMMISSION, STATE**

**Maine Charter School Commission Z137**

Initiative: Provides funding to align allocation with projected revenues.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $110,932 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $110,932 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **CHARTER SCHOOL** **COMMISSION, STATE** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$110,932** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$110,932** | **$0** | **$0** |

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

**Maine Community College System - Board of Trustees 0556**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($219,077) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($219,077) | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **COMMUNITY COLLEGE** **SYSTEM, BOARD OF TRUSTEES** **OF THE MAINE** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **($219,077)** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **($219,077)** | **$0** | **$0** |

**CORRECTIONS, DEPARTMENT OF**

**Corrections Fuel Z366**

Initiative: Provides one-time funding for the increased costs of fuel.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $743,241 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $743,241 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **CORRECTIONS, DEPARTMENT** **OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **GENERAL FUND** | **$743,241** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$743,241** | **$0** | **$0** |

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for the Disaster Recovery Fund to meet state funding requirements for emergency declarations.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $5,000,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,000,000 | $0 | $0 |

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding to support the activities of the Maine Emergency Management Agency in light of stagnant and reduced federal funding.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $250,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $250,000 | $0 | $0 |

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for workers' compensation premiums for emergency management volunteers.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $104,780 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $104,780 | $0 | $0 |

**Veterans Services 0110**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $31,984 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $31,984 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **DEFENSE, VETERANS AND** **EMERGENCY MANAGEMENT,** **DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **GENERAL FUND** | **$354,780** | **$0** | **$0** |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$5,031,984** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$5,386,764** | **$0** | **$0** |

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Office of Tourism 0577**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $694,814 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $694,814 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **ECONOMIC AND COMMUNITY** **DEVELOPMENT, DEPARTMENT** **OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$694,814** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$694,814** | **$0** | **$0** |

**EDUCATION, DEPARTMENT OF**

**General Purpose Aid for Local Schools 0308**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($1,588,909) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($1,588,909) | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **EDUCATION, DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **($1,588,909)** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **($1,588,909)** | **$0** | **$0** |

**FINANCE AUTHORITY OF MAINE**

**Dairy Improvement Fund Z143**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($30,319) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($30,319) | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **FINANCE AUTHORITY OF** **MAINE** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **($30,319)** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **($30,319)** | **$0** | **$0** |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Medical Care - Payments to Providers 0147**

Initiative: Provides one-time funding for the MaineCare program.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $117,618,761 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $117,618,761 | $0 | $0 |

**Nursing Facilities 0148**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($3,639,290) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($3,639,290) | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **HEALTH AND HUMAN** **SERVICES, DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **GENERAL FUND** | **$117,618,761** | **$0** | **$0** |
| **OTHER SPECIAL REVENUE** **FUNDS** | **($3,639,290)** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$113,979,471** | **$0** | **$0** |

**HOUSING AUTHORITY, MAINE STATE**

**Housing Authority - State 0442**

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2024-25.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $340,409 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $340,409 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **HOUSING AUTHORITY, MAINE** **STATE** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$340,409** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$340,409** | **$0** | **$0** |

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**ATV Safety and Educational Program 0559**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $3,443 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,443 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **INLAND FISHERIES AND** **WILDLIFE, DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$3,443** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$3,443** | **$0** | **$0** |

**LABOR, DEPARTMENT OF**

**Employment Services Activity 0852**

Initiative: Corrects negative allocation in the Workforce Development Other Special Revenue Funds account.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $1,500,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,500,000 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **LABOR, DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$1,500,000** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$1,500,000** | **$0** | **$0** |

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

Initiative: Provides one-time funding for the department's obligation of the total cost for federal Public Assistance 406 Mitigation funding from the United States Department of Homeland Security, Federal Emergency Management Agency related to storm damages from January 2024. Any unexpended balance remaining of these appropriated funds at the end of fiscal year 2024-25 must be carried forward and be available for the same purpose in fiscal year 2025-26.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| Capital Expenditures | $400,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $400,000 | $0 | $0 |

**Bureau of Policy and Management 0258**

Initiative: Continues one limited-period Marine Resource Scientist III position and 2 limited-period Marine Resource Scientist II positions previously continued by Financial Order 003622 F5 through June 7, 2025 and transfers All Other to Personal Services to fund the positions.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| Personal Services | $39,503 | $0 | $0 |
| All Other | ($39,503) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **MARINE RESOURCES,** **DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **GENERAL FUND** | **$400,000** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$400,000** | **$0** | **$0** |

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy Scholarship Fund - Casino Z167**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($13,282) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($13,282) | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **MARITIME ACADEMY, MAINE** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **($13,282)** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **($13,282)** | **$0** | **$0** |

**PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON**

**Maine Commission on Public Defense Services Z112**

Initiative: Provides allocation to align with projected resources.

|  |  |  |  |
| --- | --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $125,000 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $125,000 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **PUBLIC DEFENSE SERVICES,** **MAINE COMMISSION ON** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **FEDERAL EXPENDITURES** **FUND** | **$125,000** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$125,000** | **$0** | **$0** |

**PUBLIC SAFETY, DEPARTMENT OF**

**Gambling Control Board Z002**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $74,568 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $74,568 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **PUBLIC SAFETY, DEPARTMENT** **OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$74,568** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$74,568** | **$0** | **$0** |

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology increases.

|  |  |  |  |
| --- | --- | --- | --- |
| **GENERAL FUND** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $1,545 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,545 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **SECRETARY OF STATE,** **DEPARTMENT OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **GENERAL FUND** | **$1,545** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$1,545** | **$0** | **$0** |

**TREASURER OF STATE, OFFICE OF**

**Disproportionate Tax Burden Fund 0472**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $2,795,810 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,795,810 | $0 | $0 |

**State - Municipal Revenue Sharing 0020**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | $11,183,237 | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $11,183,237 | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **TREASURER OF STATE, OFFICE** **OF** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$13,979,047** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **$13,979,047** | **$0** | **$0** |

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**University of Maine Scholarship Fund Z011**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

|  |  |  |  |
| --- | --- | --- | --- |
| **OTHER SPECIAL REVENUE** **FUNDS** | **2024-25** | **2025-26** | **2026-27** |
| All Other | ($303,594) | $0 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($303,594) | $0 | $0 |

|  |  |  |  |
| --- | --- | --- | --- |
| **UNIVERSITY OF MAINE** **SYSTEM, BOARD OF TRUSTEES** **OF THE** |  |  |  |
| **DEPARTMENT TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **OTHER SPECIAL REVENUE** **FUNDS** | **($303,594)** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL** **FUNDS** | **($303,594)** | **$0** | **$0** |

|  |  |  |  |
| --- | --- | --- | --- |
| **SECTION TOTALS** | **2024-25** | **2025-26** | **2026-27** |
|  |  |  |  |
| **GENERAL FUND** | **$119,179,123** | **$0** | **$0** |
| **FEDERAL EXPENDITURES** **FUND** | **$125,000** | **$0** | **$0** |
| **OTHER SPECIAL REVENUE** **FUNDS** | **$12,922,407** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **SECTION TOTAL - ALL FUNDS** | **$132,226,530** | **$0** | **$0** |

**PART E**

**Sec. E-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the 132nd Legislature by the Governor on January 10, 2025.

**PART F**

**Sec. F-1. Transfer of interest earnings; General Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer $42,393,017 from the interest earnings on the Federal Expenditures Fund - ARP State Fiscal Recovery Fund to the unappropriated surplus of the General Fund.

**PART G**

**Sec. G-1.** **Transfer; Department of Administrative and Financial Services, Sale of State Property Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $350 from the Department of Administrative and Financial Services, Sale of State Property Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-2.** **Transfer; Department of Administrative and Financial Services, Maine Military Authority Facilities - Limestone Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $40,229 from the Department of Administrative and Financial Services, Maine Military Authority Facilities - Limestone Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-3.** **Transfer; Department of Administrative and Financial Services, BPI Insurance & Loss Prevention Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $1,500 from the Department of Administrative and Financial Services, BPI Insurance & Loss Prevention Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-4.** **Transfer; Department of Administrative and Financial Services, Monument for Women Veterans Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $500 from the Department of Administrative and Financial Services, Monument for Women Veterans Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-5.** **Transfer; Department of Administrative and Financial Services, BPI Food Vending Services Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $1,784 from the Department of Administrative and Financial Services, BPI Food Vending Services Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-6.** **Transfer;** **Department of Administrative and Financial Services, Employee Suggestion System Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $4,355 from the Department of Administrative and Financial Services, Employee Suggestion System Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-7.** **Transfer; Department of Administrative and Financial Services, Fund for Efficient Delivery of Local & Regional Services Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $3,600 from the Department of Administrative and Financial Services, Fund for Efficient Delivery of Local & Regional Services Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-8.** **Transfer; Department of Administrative and Financial Services, Human Resources Training Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $3,633 from the Department of Administrative and Financial Services, Human Resources Training Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-9.** **Transfer; Department of Administrative and Financial Services, Accident - Sickness - Health Insurance Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $596 from the Department of Administrative and Financial Services, Accident - Sickness - Health Insurance Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-10.** **Transfer; Department of Administrative and Financial Services, Reimbursement-Homestead Property Tax Exemption-OSR Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $3,943,283 from the Department of Administrative and Financial Services, Reimbursement-Homestead Property Tax Exemption-OSR Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-11.** **Transfer; Department of Administrative and Financial Services, Property Tax Stabilization Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $2,300,081 from the Department of Administrative and Financial Services, Property Tax Stabilization Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART H**

**Sec. H-1. Attrition savings.** Notwithstanding any provision of law to the contrary, the attrition rate for the 2026-2027 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

**Sec. H-2. Calculation and transfer; attrition savings.** The State Budget Officer shall calculate the amount of the savings in this Part that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2025-26 and 2026-27. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2025.

**Sec. H-3. Appropriations and allocations.**  The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2025-26 and 2026-27.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | ($19,333,382) | ($20,023,933) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($19,333,382) | ($20,023,933) |

|  |  |  |
| --- | --- | --- |
| **ADMINISTRATIVE AND FINANCIAL** **SERVICES, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **($19,333,382)** | **($20,023,933)** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **($19,333,382)** | **($20,023,933)** |

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2025-26 and 2026-27.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2025-26** | **2026-27** |
| Personal Services | ($2,100,122) | ($2,140,911) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($2,100,122) | ($2,140,911) |

|  |  |  |
| --- | --- | --- |
| **JUDICIAL DEPARTMENT** |  |  |
| **DEPARTMENT TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **($2,100,122)** | **($2,140,911)** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **($2,100,122)** | **($2,140,911)** |

|  |  |  |
| --- | --- | --- |
| **SECTION TOTALS** | **2025-26** | **2026-27** |
|  |  |  |
| **GENERAL FUND** | **($21,433,504)** | **($22,164,844)** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **SECTION TOTAL - ALL FUNDS** | **($21,433,504)** | **($22,164,844)** |

**PART I**

**Sec. I-1. Transfer of funds from unencumbered balance forward; Department of Agriculture, Conservation and Forestry, Division of Forest Protection; fiscal year 2024-25.** Notwithstanding any provision of law to the contrary, the State Controller shall leave $250,000 of unencumbered balance forward remaining in the Personal Services line category and $300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account at the close of fiscal year 2024-25 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above $250,000 and in the All Other line category above $300,000 on or before August 1, 2025 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to carry out the mission of the forest protection unit of the Bureau of Forestry.

**Sec. I-2. Transfer of funds from unencumbered balance forward; Department of Agriculture, Conservation and Forestry, Division of Forest Protection; fiscal year 2025-26.** Notwithstanding any provision of law to the contrary, the State Controller shall leave $250,000 of unencumbered balance forward remaining in the Personal Services line category and $300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account at the close of fiscal year 2025-26 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above $250,000 and in the All Other line category above $300,000 on or before August 1, 2026 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to carry out the mission of the forest protection unit of the Bureau of Forestry.

**PART J**

**Sec. J-1. Transfer from General Fund; Board of Trustees of the Maine Community College System, MCCS Free Community College - Two Enrollment Years Program; fiscal year 2025-26.** Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer $7,300,000 from the unappropriated surplus of the General Fund to the MCCS Free Community College - Two Enrollment Years program, Other Special Revenue Funds account within the Board of Trustees of the Maine Community College System to continue support of the 2 years of free community college for all eligible students who meet the conditions in Public Law 2023, chapter 412, Part QQQ, section 3, subsection 2.

**PART K**

**Sec. K-1. Transfer; Education Stabilization Fund.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $45,000,000 from the Education Stabilization Fund, established in the Maine Revised Statutes, Title 20-A, section 15698, to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. K-2. Transfer; Department of Education, Fund for the Efficient Delivery of Educational Services.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $2,214,574 from the Department of Education, Fund for the Efficient Delivery of Educational Services, Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART L**

**Sec. L-1. Lapsed balances; Department of Education, General Purpose Aid for Local Schools.** Notwithstanding any provision of law to the contrary, $10,000,000 from unencumbered balance forward from the Department of Education, General Purpose Aid for Local Schools, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART M**

**Sec. M-1. 38 MRSA §341-G, first ¶,** as amended by PL 2003, c. 245, §2, is further amended to read:

~~There is established the~~ The Board of Environmental Protection Fund is established to be used by the board as a nonlapsing fund to carry out its duties under this Title. Notwithstanding any ~~other~~ provision of law to the contrary, the funds identified in subsection 1 transfer annually to the Board of Environmental Protection Fund in an amount not to exceed ~~$325,000~~ $450,000. Money in the Board of Environmental Protection Fund may only be expended in accordance with allocations approved by the Legislature.

**PART N**

**Sec. N-1. Carrying provision; Department of Health and Human Services, Office for Family Independence program.** Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balance remaining of the $1,217,885 appropriated in Public Law 2023, chapter 412, Part A in the Department of Health and Human Services, Office for Family Independence program, General Fund account, All Other line category at the end of fiscal year 2024-25 to fiscal year 2025-26 for required technology development and testing.

**PART O**

**Sec. O-1.** **Transfer; Department of Health and Human Services, MaineCare General Fund accounts.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, until June 30, 2027, available balances of appropriations in MaineCare General Fund accounts within the Department of Health and Human Services may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

**PART P**

**Sec. P-1.** **Lapsed balances;** **Department of Health and Human Services, Maine Background Check Program Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, $1,500,000 of the unexpended balance from the Maine Background Check Program Other Special Revenue Funds account within the Department of Health and Human Services lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART Q**

**Sec. Q-1.** **Emergency rule-making authority; health and human services matters.** The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act, notwithstanding the requirement that the department determine that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

**PART R**

**Sec. R-1. 34-B MRSA §3613, sub-§2,** as enacted by PL 2023, c. 643, Pt. EEEE, §1 and affected by §3, is amended to read:

**2. Crisis receiving centers.**  The department shall establish 2 crisis receiving centers to support individuals dealing with behavioral health, mental health or substance use issues. The receiving centers must be established in ~~Aroostook~~ Androscoggin County and Penobscot County. The department shall ensure that the crisis receiving centers provide culturally sensitive trauma-informed care. The department shall develop a plan to expand crisis receiving centers statewide, with at least one crisis receiving center located in each county of the State.

**Sec. R-2. Carrying provision; Department of Health and Human Services, Mental Health Services ‐ Community.** Notwithstanding any provision of the law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the $1,900,000 one-time funding appropriated in Public Law 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category for start-up costs to establish 2 crisis receiving centers, one each in Aroostook and Penobscot counties, to fiscal year 2025-26, to be used to establish 2 crisis receiving centers, one each in Androscoggin and Penobscot counties.

**PART S**

**Sec. S-1. 12 MRSA §10202, sub-§9,** as amended by PL 2023, c. 17, Pt. N, §1, is further amended to read:

**9. Fiscal Stability Program.**  The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2026-2027~~ 2028-2029 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

**PART T**

**Sec. T-1.** **Transfer; Department of Public Safety, Administration - Public Safety.** Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer $2,400,000 from the Department of Public Safety, Administration - Public Safety program, Other Special Revenue Funds account to the unappropriated surplus of the General Fund. Funds transferred pursuant to this section were transferred to the Department of Public Safety, Administration - Public Safety program, Other Special Revenue Funds account from the General Fund in Public Law 2023, chapter 643, Part VVV to fund certain first responder overtime costs associated with the Lewiston mass casualty event on October 25, 2023 and the subsequent apprehension operation.

**PART U**

**Sec. U-1. Transfer from Department of Administrative and Financial Services, Statewide-Family and Medical Leave; employees of state postsecondary education institutions.** Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer the unobligated balance from the Statewide-Family and Medical Leave, General Fund and Highway Fund accounts within the Department of Administrative and Financial Services in the following order: the University of Maine System, Board of Trustees, Educational and General Activities, General Fund account; Maine Community College System, Board of Trustees, General Fund account; and Maine Maritime Academy, General Fund account for the purpose of supporting the State's paid family and medical leave premiums for eligible University of Maine System, Maine Community College System and Maine Maritime Academy employees. These funds may be transferred by financial order upon the recommendation of the State Budget Officer and the approval of the Governor.

**PART V**

**Sec. V-1.** **Suspension of appropriation limitation.** Notwithstanding any provision of law to the contrary, the requirements in the Maine Revised Statutes, Title 5, section 1534 establishing a General Fund appropriation limitation and the criteria for exceeding that limitation are suspended for fiscal years 2024-25 and 2025-26.

**PART W**

**Sec. W-1.** **Department of Administrative and Financial Services, State Benefit Mandate Defrayal; lapsed balances.** Notwithstanding any provision of law to the contrary, $3,300,000 of unencumbered balance forward in the Department of Administrative and Financial Services, State Benefit Mandate Defrayal program, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART X**

**Sec. X-1.** **Department of Administrative and Financial Services, Homestead Property Tax Exemption Reimbursement; lapsed balances.** Notwithstanding any provision of law to the contrary, $14,000,000 of unencumbered balance forward in the Department of Administrative and Financial Services, Homestead Property Tax Exemption Reimbursement, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART Y**

**Sec. Y-1. Transfer; Fund for a Healthy Maine; fiscal year 2025-26.** Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer $7,500,000 from the unappropriated surplus of the General Fund to the Fund for a Healthy Maine established under the Maine Revised Statutes, Title 22, section 1511.

**Sec. Y-2. Transfer; Fund for a Healthy Maine; fiscal year 2026-27.** Notwithstanding any provision of law to the contrary, on or before June 30, 2027, the State Controller shall transfer $21,121,062 from the unappropriated surplus of the General Fund to the Fund for a Healthy Maine established under the Maine Revised Statutes, Title 22, section 1511.

**PART Z**

**Sec. Z-1. Continuation of limited-period positions.** Notwithstanding any provision of law to the contrary, all limited-period positions throughout State Government that are scheduled to expire during June 2025, are already funded through the end of fiscal year 2024-25 and are proposed to continue in the 2026-2027 biennium are authorized to continue until November 1, 2025.

**PART AA**

**Sec. AA-1.** **Carrying provision; Department of Health and Human Services, Mental Health Services - Children.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the $1,000,000 appropriated in Public Law 2023, chapter 643, Part A in the Department of Health and Human Services, Mental Health Services - Children program, General Fund account, All Other line category for training clinicians in assertive continuing care to facilitate the delivery of the evidence-based practice for potential expansion of services for the acute mental health needs of adolescents with co-occurring disorders to the next fiscal year to be used for the same purpose.

**PART BB**

**Sec. BB-1.** **Carrying provision; Department of Administrative and Financial Services, State Benefit Mandate Defrayal.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward up to $3,300,000 of the funds appropriated in Public Law 2023, chapter 643 in the Department of Administrative and Financial Services, State Benefit Mandate Defrayal program, General Fund account, All Other line category to the next fiscal year.

**PART CC**

**Sec. CC-1.** **Carrying provision; Department of Administrative and Financial Services, Homestead Property Tax Exemption Reimbursement.**  Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward up to $14,000,000 of the funds appropriated in Public Law 2023, chapter 17 in the Department of Administrative and Financial Services, Homestead Property Tax Exemption Reimbursement program, General Fund account, All Other line category to the next fiscal year.

**PART DD**

**Sec. DD-1.** **Carrying provision; Department of Agriculture, Conservation and Forestry, Bureau of Agriculture.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the $550,000 appropriated in Public Law 2021, chapter 635 and carried forward in Public Law 2023, chapter 643, Part JJJ, section 1 in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account, All Other line category to the next fiscal year to be used for replacement of the feed, seed and fertilizer database.

**PART EE**

**Sec. EE-1.** **Carrying provision; Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the $1,500,000 appropriated in Public Law 2023, chapter 412 and carried forward in Public Law 2023, chapter 643, Part JJJ, section 2 in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account, Capital Expenditures line category to the next fiscal year to be used for replacement of the licensing and inspection database for the division of quality assurance and regulations.

**PART FF**

**Sec. FF-1.** **Carrying provision; Department of Agriculture, Conservation and Forestry, Bureau of Agriculture.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024‑25, the State Controller shall carry forward any unexpended balance remaining of the $750,000 appropriated in Public Law 2023, chapter 412 and carried forward in Public Law 2023, chapter 643, Part I in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account, Capital Expenditures line category to the next fiscal year to be used to upgrade the Cony Road facility in Augusta.

**PART GG**

**Sec. GG-1.** **Transfer from General Fund unappropriated surplus; Disaster Recovery Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer $5,000,000 from the unappropriated surplus of the General Fund to the Disaster Recovery Fund Other Special Revenue Funds account within the Department of Defense, Veterans and Emergency Management to fund the State’s share of estimated disaster recovery costs.

**PART HH**

**Sec. HH-1.** **Carrying provision; Department of Health and Human Services, Mental Health Services - Community.**  Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the $953,300 appropriated in Public Law 2023, chapter 643, Part DDDD in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category to establish 24 mental health law enforcement liaisons to support mental health crisis intervention mobile response services to the next fiscal year to be used for the same purposes.

**PART II**

**Sec. II-1. 36 MRSA §2891,** as amended by PL 2023, c. 643, Pt. JJ, §1, is repealed.

**Sec. II-2. 36 MRSA §2891-A** is enacted to read:

**§2891-A. Definitions**

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Acute care hospital.** "Acute care hospital" means an institution licensed as an acute care hospital by the department pursuant to Title 22, chapter 405 that is primarily engaged in providing, by or under the supervision of physicians, inpatient diagnostic and therapeutic services or rehabilitation services. "Acute care hospital" includes an acute care hospital that provides organ transplant services.

**2. Critical access hospital.** "Critical access hospital" means an institution licensed as a critical access hospital by the department pursuant to Title 22, chapter 405 that is a rural hospital consisting of no more than 25 acute or skilled nursing care beds that may be used for either acute inpatient or skilled nursing care.

**3. Department.** "Department" means the Department of Health and Human Services.

**4. Hospital.** "Hospital" means an acute care health care facility with permanent inpatient beds planned, organized, operated and maintained to offer for a continuing period of time facilities and services for the diagnosis and treatment of illness, injury and deformity; with a governing board and an organized medical staff offering continuous 24-hour professional nursing care; with a plan to provide emergency treatment 24 hours a day and including other services as defined in rules of the department relating to licensure of acute care hospitals, critical access hospitals, psychiatric hospitals and rehabilitation hospitals; and that is licensed under Title 22, chapter 405.

For purposes of this chapter, "hospital" does not include a nursing home or, for state fiscal years beginning on or after July 1, 2008, municipally funded hospitals, or, beginning January 1, 2025, critical access hospitals.

**5. Municipally funded hospital.** "Municipally funded hospital" means Cary Medical Center in Caribou.

**6. Net operating revenue.** "Net operating revenue" means gross charges of facilities less any deducted amounts for charity care and payer discounts.

**7. Psychiatric hospital.** "Psychiatric hospital" means an institution licensed as a psychiatric hospital by the department pursuant to Title 22, chapter 405 that is a specialized hospital that provides inpatient and outpatient services for individuals with mental illness.

**8. Rehabilitation hospital.** "Rehabilitation hospital" means an institution licensed as a rehabilitation hospital by the department pursuant to Title 22, chapter 405 that provides essential therapy and coordinated care that assist patients in recovering from serious disabling illness or injury.

**Sec. II-3. 36 MRSA §2892, 2nd ¶,** as amended by PL 2023, c. 643, Pt. JJ, §2, is further amended to read:

For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually against each hospital in the State. The tax is equal to 2.23% of the hospital's net operating revenue as identified in the hospital's audited financial statement for the hospital's taxable year. Beginning January 1, 2025, the tax for acute care hospitals and ~~specialty~~ rehabilitation hospitals is equal to 3.25% of the hospital's net operating revenue as identified in the hospital's audited financial statement for the hospital's fiscal year that ended during calendar year 2022. Beginning January 1, 2025, the tax does not apply to critical access hospitals. For the state fiscal year beginning July 1, 2004, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2002. For the state fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2003. For state fiscal years beginning on or after July 1, 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2004.

**Sec. II-4. 36 MRSA §2893, sub-§2-A, ¶B,** as enacted by PL 2023, c. 643, Pt. JJ, §5, is amended to read:

B. For ~~a~~ an acute care hospital or a ~~specialty~~ rehabilitation hospital, an amount equal to 3.25% of the hospital's net operating revenue as identified in the hospital's audited financial statement for the hospital's fiscal year that ended during calendar year 2022 multiplied by one-half on or before May 15, 2025; and

**PART JJ**

**Sec. JJ-1. Carrying provision; Department of Health and Human Services, Mental Health Services - Community.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining, up to $1,500,000, of the funds appropriated in Public Law 2023, chapter 643, Part GGGG in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category to the next fiscal year to be used for employee recruitment and to provide retention incentives to staff that provide medication management services pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services.

**PART KK**

**Sec. KK-1.** **Rename Reserve for Indigent Legal Services program.** Notwithstanding any provision of law to the contrary, the Reserve for Indigent Legal Services program within the Maine Commission on Public Defense Services is renamed the Reserve for Public Defense Services program.

**PART LL**

**Sec. LL-1. Transfer of Personal Services balances to All Other; Maine Commission on Public Defense Services.** Notwithstanding any provision of law to the contrary, for fiscal year 2024‐25, the Maine Commission on Public Defense Services is authorized to transfer up to $5,300,000 of available balances of appropriations in the Personal Services line category in the Maine Commission on Public Defense Services program, after all financial commitments for salary, benefits and other obligations have been met, to the All Other line category in order to fund costs associated with assigned legal counsel. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**Sec. LL-2.** **Carrying provision; Maine Commission on Public Defense Services.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward for the Maine Commission on Public Defense Services any remaining balance in the Personal Services line category in the Maine Commission on Public Defense Services program, General Fund account to the next fiscal year. The commission is authorized to transfer these funds to the All Other line category in order to fund contractual services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**PART MM**

**Sec. MM-1.** **Carrying provision; Department of Health and Human Services, Mental Health Services - Community.**  Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the $900,000 appropriated in Public Law 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category to establish crisis receiving centers to fiscal year 2025-26 to be used to establish crisis receiving centers in Androscoggin, Kennebec and Penobscot counties.

**PART NN**

**Sec. NN-1.** **Carrying provision; Department of Health and Human Services, Office of Violence Prevention.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any unexpended balance remaining of the $1,000,000 appropriated in Public Law 2023, chapter 643, Part FFFF in the Department of Health and Human Services, Office of Violence Prevention program, General Fund account, All Other line category for annual grants to communities to the next fiscal year for grants to communities.

**PART OO**

**Sec. OO-1.** **Transfer from General Fund unappropriated surplus; Department of Agriculture, Conservation and Forestry, Animal Welfare Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer $250,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Animal Welfare Fund program, Other Special Revenue Funds account for extraordinary costs related to the seizing of animals.

**PART PP**

**Sec. PP-1.** **Transfer from General Fund unappropriated surplus; Department of Agriculture, Conservation and Forestry, Forest Resource Management.** Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer $2,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Forest Resource Management program, Other Special Revenue Funds account to provide one-time funding to address the management of and early intervention for spruce budworms.

**PART QQ**

**Sec. QQ-1. Carrying provision; Department of Health and Human Services, Mental Health Services - Community.**  Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward up to $1,400,000 of the funds appropriated in Public Law 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category for additional start-up costs to establish crisis receiving centers to the next fiscal year to be used to establish a crisis receiving center in Aroostook County.

**PART RR**

**Sec. RR-1. 22 MRSA §5412,** as enacted by PL 2021, c. 715, §1, is repealed.

**Sec. RR-2. 22 MRSA §5413,** as enacted by PL 2021, c. 715, §2, is repealed.

**Sec. RR-3. 36 MRSA §191, sub-§2, ¶RRR,** as enacted by PL 2021, c. 715, §3 and reallocated by RR 2021, c. 2, Pt. A, §125, is amended to read:

RRR. ~~The~~ For information related to tax years beginning in 2023 and 2024 only, the disclosure of information to the Maine Health Insurance Marketplace to administer the easy enrollment health insurance program pursuant to Title 22, former section 5412 and the health insurance check-off box pursuant to former section 5294.

**Sec. RR-4. 36 MRSA §5294,** as enacted by PL 2021, c. 715, §4 and corrected by RR 2021, c. 2, Pt. A, §128, is repealed.

**PART SS**

**Sec. SS-1. 22 MRSA §4302-A, sub-§1,** as enacted by PL 2023, c. 575, §1, is amended to read:

**1. Training required.**  No later than the 120th day after appointment or election, and annually thereafter, an overseer, municipal official designated by the overseers to administer this chapter and any municipal official appointed to administer this chapter shall complete training on the requirements of this chapter.

**Sec. SS-2. 22 MRSA §4302-A, sub-§3** is enacted to read:

**3. Communication of program requirements.**  The department annually shall transmit to an overseer, municipal official designated by the overseers to administer this chapter and any municipal official appointed to administer this chapter information about the rules, requirements and compliance expectations of the municipal general assistance program.

**Sec. SS-3.** **Cost-of-living adjustment for essential support workers.** The Department of Health and Human Services shall submit the required methodology notice necessary to seek approval from the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C as originally scheduled for January 1, 2025. The Department of Health and Human Services shall submit the required methodology notice necessary to seek approval under this section to implement a cost-of-living adjustment as soon as practicable but no later than June 30, 2025, and, upon receipt of the approval, the department shall provide the cost-of-living adjustment of 1.95% for reimbursement rates for essential support workers pursuant to the MaineCare Benefits Manual sections referenced in this section retroactive to the effective date approved by the Centers for Medicare and Medicaid Services. Notwithstanding any reduction in the availability of funding due to projected or actual MaineCare budget shortfalls, the department may not reduce or eliminate the cost-of-living adjustment of 1.95% implemented pursuant to this section.

**PART TT**

**Sec. TT-1.** **State Controller; post-closing.** The State Controller is authorized to keep open the official system of general accounts of State Government for fiscal year 2024-25 in order to make post-closing entries and adjustments to carry out the provisions of this Act.

**Sec. TT-2. Retroactivity.** This Part applies retroactively to June 30, 2025.'

Amend the bill by adding before the summary the following:

'**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved.'

Amend the bill by relettering or renumbering any nonconsecutive Part letter or section number to read consecutively.

**SUMMARY**

**PART A**

This Part makes appropriations and allocations of funds for fiscal year 2024-25.

**PART B**

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

**PART C**

This Part establishes the total cost of education from kindergarten to grade 12, the state contribution and the mill expectation for the local contribution for fiscal year 2025-26.

**PART D**

This Part makes appropriations and allocations of funds for fiscal year 2024-25.

**PART E**

This Part continues authorization for each individual tax expenditure provided by statute.

**PART F**

This Part requires the State Controller to transfer $42,393,017 from the interest earnings on the Federal Expenditures Fund - ARP State Fiscal Recovery Fund to the unappropriated surplus of the General Fund.

**PART G**

This Part requires the State Controller to transfer cash balances in various Department of Administrative and Financial Services Other Special Revenue Funds accounts to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART H**

This Part sets the attrition rate for the 2026-2027 biennium at 5% for judicial branch and executive branch departments and agencies and provides that the attrition rate for subsequent biennia is 1.6%.

**PART I**

This Part requires a one-time transfer at the close of each fiscal year of the biennium of all funds in excess of $250,000 and $300,000 from unencumbered balance forward in the Personal Services and All Other line categories, respectively, in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account.

**PART J**

This Part provides one-time funding to support the Maine Community College System's free community college program.

**PART K**

This Part requires the State Controller to transfer cash balances from certain Department of Education accounts to the unappropriated surplus of the General Fund on or before June 30, 2026.

**PART L**

This Part lapses $10,000,000 of unencumbered balance forward from the Department of Education, General Purpose Aid for Local Schools, General Fund carrying account to the unappropriated surplus of the General Fund in fiscal year 2025-26.

**PART M**

This Part increases from $325,000 annually to $450,000 annually the cap on the amount that may be transferred to the Board of Environmental Protection Fund from the Maine Environmental Protection Fund, the Maine Ground and Surface Waters Clean-up and Response Fund, the Maine Hazardous Waste Fund and the Uncontrolled Sites Fund.

**PART N**

This Part requires the State Controller to carry forward for the Department of Health and Human Services, Office for Family Independence program up to $1,217,885 to meet technology development and testing obligations. The funding was originally provided in Public Law 2023, chapter 412, Part A.

**PART O**

This Part authorizes the Department of Health and Human Services to transfer available balances of appropriations between the MaineCare General Fund accounts for the 2026-2027 biennium.

**PART P**

This Part lapses $1,500,000 from the Maine Background Check Program Other Special Revenue Funds account within the Department of Health and Human Services to the unappropriated surplus of the General Fund no later that June 30, 2026.

**PART Q**

This Part authorizes the Department of Health and Human Services to adopt emergency rules to implement any provisions of this Act over which the department has specific authority that have not been addressed by some other Part of the Act without the necessity of determining that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

**PART R**

This Part changes the requirement that the Department of Health and Human Services establish a crisis receiving center in Aroostook County to instead establish a crisis receiving center in Androscoggin County and carries forward any unexpended balance remaining of the $1,900,000 appropriated in Public Law 2023, chapter 643 for the establishment of 2 behavioral health crisis receiving centers, one each in Aroostook and Penobscot counties, to fiscal year 2025-26, to be used to establish 2 crisis receiving centers, one each in Androscoggin and Penobscot counties.

**PART S**

This Part modifies the provisions of the inland fisheries and wildlife laws establishing the Fiscal Stability Program by requiring the program to begin in the 2028-2029 biennium instead of the 2026-2027 biennium.

**PART T**

This Part directs the State Controller to transfer $2,400,000 from the Department of Public Safety, Administration - Public Safety program, Other Special Revenue Funds account to the unappropriated surplus of the General Fund on or before June 30, 2026. Funds were transferred to the Department of Public Safety, Administration - Public Safety program, Other Special Revenue Funds account from the General Fund in Public Law 2023, chapter 643, Part VVV to fund certain first responder overtime costs associated with the Lewiston mass casualty event on October 25, 2023 and the subsequent apprehension operation. All submitted requests for reimbursement have been processed by the Department of Public Safety.

**PART U**

This Part authorizes the transfer of the unobligated balance in the Statewide-Family and Medical Leave, General Fund and Highway Fund accounts within the Department of Administrative and Financial Services in the following order: the University of Maine System, Board of Trustees, Educational and General Activities, General Fund account; Maine Community College System, Board of Trustees, General Fund account; and Maine Maritime Academy, General Fund account for the purpose of supporting Maine’s paid family and medical leave premiums for eligible University of Maine System, Maine Community College System and Maine Maritime Academy employees.

**PART V**

This Part suspends the General Fund appropriation limitation for fiscal years 2024-25 and 2025-26.

**PART W**

This Part lapses $3,300,000 of unencumbered balance forward from the Department of Administrative and Financial Services, State Benefit Mandate Defrayal program, General Fund carrying account to the unappropriated surplus of the General Fund in fiscal year 2025-26.

**PART X**

This Part lapses $14,000,000 of unencumbered balance forward from the Department of Administrative and Financial Services, Homestead Property Tax Exemption Reimbursement, General Fund carrying account to the unappropriated surplus of the General Fund in fiscal year 2025-26.

**PART Y**

This Part requires the State Controller to transfer $7,500,000 from the unappropriated surplus of the General Fund to the Fund for a Healthy Maine in fiscal year 2025-26.

This Part also requires the State Controller to transfer $21,121,062 from the unappropriated surplus of the General Fund to the Fund for a Healthy Maine in fiscal year 2026-27.

**PART Z**

This Part authorizes an extension of the expiration date to November 1, 2025 for limited-period positions that are set to expire in June 2025 but are funded through fiscal year 2024-25 and are proposed to continue into the 2026-2027 biennium.

**PART AA**

This Part directs the State Controller to carry forward any unexpended balance remaining of the $1,000,000 appropriated in Public Law 2023, chapter 643, Part A in the Department of Health and Human Services, Mental Health Services - Children program, General Fund account, All Other line category for training clinicians in assertive continuing care to facilitate the delivery of the evidence-based practice for potential expansion of services for the acute mental health needs of adolescents with co-occurring disorders to the next fiscal year to be used for the same purpose.

**PART BB**

This Part directs the State Controller to carry forward up to $3,300,000 of the funds appropriated in Public Law 2023, chapter 643 in the Department of Administrative and Financial Services, State Benefit Mandate Defrayal program, General Fund account to the next fiscal year.

**PART CC**

This Part requires the State Controller to carry forward up to $14,000,000 of the funds appropriated in Public Law 2023, chapter 17 in the Department of Administrative and Financial Services, Homestead Property Tax Exemption Reimbursement program, General Fund account, All Other line category to the next fiscal year.

**PART DD**

This Part directs the State Controller to carry forward up to $550,000 of unexpended balance in the All Other line category in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account at the end of fiscal year 2024-25 to the All Other line category for the next fiscal year in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account to be used to replace the feed, seed and fertilizer database.

**PART EE**

This Part directs the State Controller to carry forward up to $1,500,000 of unexpended balance in the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program at the end of fiscal year 2024-25 to the Capital Expenditures line category for the next fiscal year in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program to be used to replace the licensing and inspection database for the division of quality assurance and regulations.

**PART FF**

This Part directs the State Controller to carry forward up to $750,000 of unexpended balance in the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program at the end of fiscal year 2024-25 to the Capital Expenditures line category for the next fiscal year in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program to be used to upgrade the Cony Road facility in Augusta.

**PART GG**

This Part transfers $5,000,000 from the unappropriated surplus of the General Fund to the Disaster Recovery Fund Other Special Revenue Funds account within the Department of Defense, Veterans and Emergency Management to fund the State’s share of estimated disaster recovery costs.

**PART HH**

This Part requires the State Controller, at the end of fiscal year 2024-25, to carry forward any unexpended balance remaining of the $953,300 appropriated in Public Law 2023, chapter 643, Part DDDD in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category to establish 24 mental health law enforcement liaisons to support mental health crisis intervention mobile response services to the next fiscal year to be used for the same purposes.

**PART II**

This Part provides definitions for purposes of the hospital tax of "acute care hospital," "critical access hospital," "psychiatric hospital" and "rehabilitation hospital" and removes reference to publicly owned specialty hospitals. It also specifies that, beginning January 1, 2025, the tax for acute care hospitals and rehabilitation hospitals is equal to 3.25%. The tax for psychiatric hospitals remains at 2.23%.

**PART JJ**

This Part directs the State Controller to carry forward any unexpended balance remaining, up to $1,500,000, of the funds appropriated in Public Law 2023, chapter 643, Part GGGG in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category at the end of fiscal year 2024-25 to the next fiscal year to be used for employee recruitment and to provide retention incentives to staff that provide medication management services pursuant to department rule.

**PART KK**

This Part renames the Reserve for Indigent Legal Services program the Reserve for Public Defense Services program consistent with the name change enacted in Public Law 2023, chapter 558.

**PART LL**

This Part authorizes the Maine Commission on Public Defense Services to transfer $5,300,000 in Personal Services balances to All Other in fiscal year 2024‐25 to fund costs associated with assigned legal counsel. This Part also directs the State Controller, for the Maine Commission on Public Defense Services, to carry forward any remaining balance in the Personal Services line category for fiscal year 2024-25. The commission may transfer these balances to the All Other line category in order to fund contractual services.

**PART MM**

This Part carries forward any unexpended balance of a $900,000 appropriation in the Department of Health and Human Services, Mental Health Services - Community program made in Public Law 2023, chapter 643. The balance will be used to establish crisis receiving centers in Androscoggin, Kennebec and Penobscot counties.

**PART NN**

This Part requires the State Controller to carry forward any unexpended balance remaining of the $1,000,000 appropriated in Public Law 2023, chapter 643, Part FFFF in the Department of Health and Human Services, Office of Violence Prevention program, General Fund account, All Other line category for annual grants to communities to the next fiscal year to be used for grants to communities.

**PART OO**

This Part provides one-time funding to assist with extraordinary costs related to the seizing of animals.

**PART PP**

This Part provides one-time funding to address the management of and early intervention for spruce budworms.

**PART QQ**

This Part requires the State Controller to carry forward up to $1,400,000 of the funds appropriated in Public Law 2023, chapter 643, Part EEEE in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account to the next fiscal year to be used to establish a crisis receiving center in Aroostook County.

**PART RR**

This Part repeals the so-called easy enrollment program and provisions related to that program that allow a person filing a Maine income tax return to use that tax return to be provisionally enrolled in the MaineCare program or a qualified plan in the Maine Health Insurance Marketplace. The repeal is effective for tax years beginning in 2025 or later.

**PART SS**

This Part does the following:

1. It updates the training requirements for overseers, municipal officials designated by an overseer or a municipal official appointed to administer municipal general assistance to require training to be done annually and requires the Department of Health and Human Services to provide information about the rules, requirements and compliance expectations of the municipal general assistance program to those individuals; and

2. It requires the Department of Health and Human Services to submit the required methodology notice to seek approval from the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services to implement a cost-of-living adjustment of 1.95% for reimbursement rates for certain essential support workers. The department is required to submit the required methodology notice no later than June 30, 2025.

**PART TT**

This Part authorizes the State Controller to keep open the official system of general accounts of State Government for fiscal year 2024-25 in order to make post-closing entries and adjustments to carry out the provisions of this Act. This provision is retroactive to the end of fiscal year 2024-25.

**FISCAL NOTE REQUIRED**

**(See attached)**