



**Maine State Legislature**  
**OFFICE OF POLICY AND LEGAL ANALYSIS**

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**MEMORANDUM**

**TO:** Senator Margaret Rotundo, Senate Chair  
Representative Drew Gattine, House Chair  
Joint Standing Committee on Appropriations and Financial Affairs Members

**FROM:** Senator Pinny Beebe-Center, Senate Chair (PBC) VT  
Representative Tavis Hasenfus, House Chair (TH) VT  
Joint Standing Committee on Criminal Justice and Public Safety Members

**DATE:** March 4, 2025

**RE:** Criminal Justice and Public Safety Committee's Recommendations on the Governor's Biennial Budget Bill (LD 210)

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The Joint Standing Committee on Criminal Justice and Public Safety held several work sessions to review the Governor's proposed biennial budget (LD 210) pertaining to the agencies under the committee's jurisdiction. Please find attached the report-back worksheet indicating the committee's votes on all initiatives and language. Please note that the committee voted on some budget items as late as March 3, 2025, and an addendum may follow this memo containing additional recommendations from committee members who were not present at the budget work session.

**Department of Corrections**

**1. Long Creek Youth Development Technology – Ref 730**

The committee unanimously voted out the initiative regarding funding for tablets at the Long Creek Youth Development Center (Ref # 730, page 35 of attached budget worksheet). At the committee's budget work session on February 24, the Department of Corrections confirmed they secured funding from an outside source to cover the cost and the initiative was accordingly no longer necessary.

**2. County Jail Medical Funding – Ref 779**

The committee unanimously voted out, with amendments, the initiative regarding funding for the County Jails for medication assisted treatment and medical care (Ref # 779, page 23). For additional context, the committee currently has LD 719 in its possession, An Act to Amend the

Share of State Funding for the County Jail Operations Fund. A public hearing was held on the bill on March 3, 2025, but a work session has not been scheduled as of the date of this memo. The committee hopes to achieve a more holistic solution to funding county jail operations during the 132<sup>nd</sup> Legislature, but it simultaneously recognizes this initiative must be addressed in the Governor's budget. Thus, the committee presents two amendments for consideration.

Amendment A would increase the amount requested from \$4 million in fiscal years 2025-2026 and 2026-2027 to \$13 million and \$15 million. The four members voting in favor of the initiative as amended are: Rep. Nutting, Sen. Cyrway, Rep. Ardell and Rep. McIntyre. The four members opposed to Amendment A are: Sen. Beebe-Center, Rep. Hasenfus, Rep. Lajoie and Rep. Bunker. The committee members in favor of this amendment also recognize a solution may be addressed through LD 719, but the potential solution will likely not be felt until the following biennium. The committee members voting in favor of this amendment expressed that the State is underfunding the County Jails Operation Fund and, as a result, property owners are absorbing significant financial costs through property taxes.

Amendment B would provide for an extra \$3 million in funding, in addition to the \$4 million requested, for a total of \$7 million, but only for the fiscal year 2025-2026. For fiscal year 2026-2027, the funding would revert to an additional \$4 million as originally requested with the specific intention that additional funding will be provided through LD 719 or a supplemental budget. The committee members voting in favor of this amendment also expressed the State should do more to help the County Jails Operation Fund and relieve local property tax payers, but it should do so in a cost-effective manner and encourage the county jails and the Department of Corrections to work together and standardize accounting practices and maximize efficiencies so that a more holistic and long-term solution can be achieved through LD 719. The four members voting in favor of the initiative as amended are: Rep. Hasenfus, Sen. Beebe-Center, Rep. Lajoie and Rep. Bunker. The four members opposed to Amendment B are: Rep. Nutting, Sen. Cyrway, Rep. Ardell and Rep. McIntyre.

### **3. Offender Management System – Ref 703 & 704; Language Part DD**

The committee unanimously (of the members present) voted to include the remainder of the initiatives related to the Department of Corrections in the Governor's budget with exception to the department's one-time funding costs for the implementation of the department's Offender Management System and the ongoing licensing fees associated with the system (page 5 and 6 of the attached budget worksheet). The vote on both initiatives was 11-1 with Rep. Lookner voting the items out of the budget. Rep Lookner expressed that he believed the Department of Corrections was being overcharged for the implementation and ongoing support for the Offender Management System, as is the case with many of the State's broader financial contracts and relationships with outside vendors.

Part DD of the budget's language (page 109 of attached budget worksheet) is associated with these initiatives as it requires the State Controller to transfer \$3,661, 559 from the unappropriated surplus of the General Fund to the Department of Corrections Special Revenue Funds for the one-time implementation costs. The committee voted 10-1 on Part DD in support of the language Rep. Lookner voted to keep the language out of the budget in accordance with his vote under the previous initiatives.

#### **4. Language Parts Z, AA, BB and CC**

The committee reviewed and voted on the remainder of the language related to the Department of Corrections including parts Z, AA, BB, and CC of the budget. The committee unanimously voted (11-0 of the members present) on parts AA and BB (pages 107 and 108).

The committee voted 9-2 to support part Z of the language (page 106) that would allow sums paid pursuant to the U.S. Marshals Service to accrue to the Department of Corrections client benefit welfare accounts up to \$250,000 with the excess going to the General Fund.

The committee voted 8-3 to support part CC of the language (page 108) that would authorize the Department of Corrections to transfer the unobligated balance from Personal Services to the All Other line category in the Long Creek Youth Development Programs for fiscal years 2025-2026 and 2026-2027. The committee was provided with additional documents related to Long Creek from the Department of Corrections including a budget breakdown for FY 23-25, job positions and program costs. The committee is happy to provide copies of these documents if requested.

### **Maine Emergency Management Agency**

The committee voted unanimously to support all Maine Emergency Management Agency (MEMA) initiatives (pages 50-69). The committee would like to bring two items to the AFA committee's attention.

#### **1. Comprehensive Maintenance Schedule**

First, regarding MEMA's initiatives related to one-time funding, the committee inquired as to why these items, such as the request for one-time funding to support maintenance of emergency management trailers, was not part of an ongoing maintenance schedule (ref 843, page 53). The Deputy Director of Joe Legee explained to the committee that MEMA has recently hired a Resource Management Coordinator to assist with their budget which includes creating a comprehensive maintenance schedule. The committee encourages MEMA to continue that work so that it does not need to provide patchwork one-time initiatives in the future.

#### **2. Contract/Grant Specialist Positions – Ref 866 - 869**

Second, the committee would like to emphasize the importance of the initiatives related to continuing and making permanent Contract/Grant Specialist positions that were previously established by financial order (ref 866-869, pages 61-63). As the Deputy Director testified during the committee's work session, federal grants programs are nationally competitive and the State's ability to apply for and acquire these grants rely on the strength of the agency's contract and grant specialist positions. An unwillingness to establish these positions could ultimately result in less federal money for MEMA operations, particularly for hazard mitigation efforts.

### **Department of Public Safety**

The committee also voted unanimously to support all Department of Public Safety initiatives (pages 73-106) and language parts (pages 109-112). Although the committee was not required to vote on the baseline budget for Certified Nursing Assistants background checks (0992, page 76), the committee would ask AFA to re-examine whether this position is appropriately housed

within the Department of Public Safety's budget. Additionally, whether these funds should be pulled from the General Fund, or if it would be more appropriate for the funding to come from Other Special Revenues generated from related licensing fees.

Thank you for considering our recommendations. Please do not hesitate to reach out to us if you have any questions regarding the memo or the report back worksheet.

Encl: CJPS Biennial Budget Report Back

C: Joint Standing Committee on Criminal Justice and Public Safety Members

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

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

**Regional Fire Service Training Fund Z356**

N/A

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	\$200,000	\$200,000	\$200,000	\$200,000

**Justification:**

The Regional Fire Service Training Fund provides for the Maine Fire Service Institute, within the Maine Community College System, to make payments to municipalities for regional fire service training.

**REGIONAL FIRE SERVICE TRAINING FUND Z356**

**PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	\$200,000	\$200,000	\$200,000	\$200,000

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

<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Sec. A-13. Appropriations and allocations.**

The following appropriations and allocations are made.

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

Initiative: BASELINE BUDGET

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	52.000	52.000	53.000	53.000
Personal Services	\$6,247,708	\$6,517,696	\$7,482,010	\$7,670,397
All Other	\$10,547,725	\$11,627,289	\$10,608,865	\$10,608,865
<b>GENERAL FUND TOTAL</b>	<b>\$16,795,433</b>	<b>\$18,144,985</b>	<b>\$18,090,875</b>	<b>\$18,279,262</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$90,487	\$95,277	\$98,043	\$102,510
All Other	\$879,205	\$879,205	\$879,205	\$879,205
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$969,692</b>	<b>\$974,482</b>	<b>\$977,248</b>	<b>\$981,715</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$387,798	\$395,513	\$404,206	\$412,346
All Other	\$633,625	\$5,433,625	\$633,625	\$633,625
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,021,423</b>	<b>\$5,829,138</b>	<b>\$1,037,831</b>	<b>\$1,045,971</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL BLOCK GRANT FUND</b>				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Justification:**

The Administration-Corrections account provides for the centralized executive direction, administrative, for the entire Department of Corrections and to coordinate and manage state correctional responsibilities. The Department of Corrections is responsible for the planning, direction and management of adult and juvenile correctional facilities, community corrections and programs within the state. The department administers the state's correctional facilities, provides for the safety of staff and clients, undertakes appropriate programming for the classification, education, rehabilitation and maintenance of clients and assures an effective system for the supervision of parolees and probationers. The department is responsible for the direction and administration of the Maine State Prison, the Maine Correctional Center, Long Creek Youth Development Center, Mountain View Correctional Facility, the Downeast Correctional Facility, and the Southern Maine Reentry Center. The department also administers community corrections programs for adult and juvenile probationers. The department is authorized to establish and maintain programs, inside and outside of correctional facilities that provide rehabilitation services and opportunities for clients. The Department of Corrections may provide or assist in the provision of correctional services throughout the State as authorized by Maine law, and the

department is responsible for setting standards and inspection of municipal and county jails as well as oversight of the County Jail Operations Fund. The Department of Corrections was created by the Legislature in 1981 to improve the administration of correctional facilities, programs and services for committed offenders. In 2008, the department reorganized internally to establish a division of juvenile services and a division of adult services. The institutional and community corrections functions are now included in the juvenile or adult divisions. The program activities of the department are discussed in the individual reports of its program components except for the following: JAIL INSPECTIONS - the department has the statutory responsibility to establish, inspect and enforce standards for county jails, municipal holding facilities, juvenile detention areas, correctional community residential and electronic monitoring. These standards are based on established and emerging professional practices and case law requirements. Additionally the department provides technical assistance to all entities in establishing and maintaining compliance programs. MANAGEMENT INFORMATION SERVICES - the department is expanding its information management system for adult and juvenile offenders. Corrections Information System (CORIS) is a fully integrated, web based offender information system built from the ground up using Microsoft.NET technology. The result is an industry leading, enterprise class system that, being fully scalable, effectively supports the needs of all state correctional functions. CORIS also supports case management, offender financial management, restitution collection and central office information reports. The department has implemented a customized Inmate Phone System which is integrated with CORIS. The phone system uses Voice over Internet Protocol, voice recognition, CORIS's inmate trust accounts and the telecommunication industry's new prepaid flat rates.

**Administration - Corrections 0141**

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

Ref. #: 700

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

*Absent: Sen. Chip Curry  
Rep. Donald Ardell  
Rep. Grayson Lookner*

	2025-26	2026-27
	\$1,380,827	\$1,235,969
	<u>\$1,380,827</u>	<u>\$1,235,969</u>

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high- performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**Administration - Corrections 0141**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 701

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

*Absent: CC  
DA  
GL*

	2025-26	2026-27
	\$4,760	\$4,760



GENERAL FUND TOTAL

\$4,760

\$4,760

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Administration - Corrections 0141**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 702

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

A: CC  
DA  
6L

2025-26

\$10,514

\$10,514

2026-27

\$10,514

\$10,514

**Justification:**

Central Fleet Management within Department of Administrative and Financial Services centrally procures, distributes and disposes of passenger and light truck vehicles. Central Fleet Management handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet Management is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. Central Fleet Management expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Administration - Corrections 0141**

Initiative: Provides one-time funding for the implementation of the department's Offender Management System.

Ref. #: 703

One Time

Committee Vote: 12-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

no/out: Rep. Lookner

2025-26

\$3,661,559

\$3,661,559

2026-27

\$0

\$0

**Justification:**

This initiative provides one-time funding for work associated with the ongoing building and implementation of the new Offender Management System. Initial funding for the transition to the new offender management system was provided in the Supplemental Budget in Public Law 2023 chapter 643, which provided one-time funding for the initial building and implementation of the system. The costs within this initiative represent the remaining system build and implementation costs that will be needed through fiscal year 2025-26. These costs are consistent with the projections provided by the

department upon submitting its supplemental budget request for fiscal 2023-24 and 2024-25. This initiative associates with C-DD-7017.

**Administration - Corrections 0141**

Initiative: Provides ongoing funding for the licensing fees associated with the department's new Offender Management System.

Ref. #: 704

Committee Vote: 12-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

*Out: Rep. Lookner*

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

**Justification:**

This initiative provides ongoing funding for licensing costs associated with the new Offender Management System. Initial funding for the transition to the new Offender Management System was provided in the Supplemental Budget Public Law 2023 chapter. 643, which provided one-time funding for the relevant fees and subscription costs through fiscal year 2025-26. Licensing costs will remain ongoing through the life of the offender management system.

**Administration - Corrections 0141**

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

Ref. #: 705

Committee Vote: 9-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

*A: CC  
DA  
Rep. Nina Milliken  
Rep. Matthew McIntyre*

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

**Justification:**

This initiative provides funding to the Department of Attorney General for one Assistant Attorney General position established by Public Law 2023, chapter 489. The position was limited-period will be ended on June 2025, this initiative makes the position continue and be permanent. This initiative associates with ATT C-A-1003.

**Administration - Corrections 0141**

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

Ref. #: 706

Committee Vote: 9-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

*A: CC  
DA  
NM  
MM*

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

Ref. #: 707

Committee Vote: 9-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

A: CC  
DA  
NM  
MM

2025-26	2026-27
\$13,121	\$20,250
<u>\$13,121</u>	<u>\$20,250</u>

**Justification:**

Service Centers within Department of Administrative and Financial Services provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

**ADMINISTRATION - CORRECTIONS 0141  
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	52.000	52.000	53.000	53.000
Personal Services	\$6,247,708	\$6,517,696	\$7,482,010	\$7,670,397
All Other	\$10,547,725	\$11,627,289	\$12,620,796	\$13,941,113
<b>GENERAL FUND TOTAL</b>	<u>\$16,795,433</u>	<u>\$18,144,985</u>	<u>\$20,102,806</u>	<u>\$21,611,510</u>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$90,487	\$95,277	\$98,043	\$102,510
All Other	\$879,205	\$879,205	\$879,205	\$879,205
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$969,692</u>	<u>\$974,482</u>	<u>\$977,248</u>	<u>\$981,715</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$387,798	\$395,513	\$404,206	\$412,346
All Other	\$633,625	\$5,433,625	\$4,308,305	\$653,875
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,021,423</u>	<u>\$5,829,138</u>	<u>\$4,712,511</u>	<u>\$1,066,221</u>
<b>FEDERAL BLOCK GRANT FUND</b>				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>

**Adult Community Corrections 0124**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	114.000	114.000	120.000	120.000
Personal Services	\$12,133,072	\$12,580,937	\$14,707,137	\$15,100,297
All Other	\$1,679,187	\$1,679,187	\$1,679,187	\$1,679,187
<b>GENERAL FUND TOTAL</b>	<b>\$13,812,259</b>	<b>\$14,260,124</b>	<b>\$16,386,324</b>	<b>\$16,779,484</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$516,000	\$516,000	\$516,000	\$516,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$305,959	\$305,959	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,959</b>	<b>\$305,959</b>	<b>\$305,959</b>	<b>\$305,959</b>

**Justification:**

The Adult Community Services (commonly referred to as Probation and Parole) was established to provide community based supervision and related services to convicted offenders sentenced to probation or parole. The Division's primary role is to motivate a change in the probationer's behavior in order to lessen the likelihood of the probationer to re-offend. The enhancement of public safety is achieved through the reduction of victimization. Over the years the role of the probation officer has changed dramatically. Thus while monitoring and supervision are still important activities performed by probation officers they are also actively involved in risk and needs assessment, interventions, case management, treatment and program referrals, etc. Traditional duties such as pardons and commutation investigations for the Governor's office, pre-sentence investigations for the courts, and post-sentence, pre-parole and other investigations for the state's correctional institutions also remain a part of their assignment. In addition, activities such as sex offender registration, restitution/fine collection, DNA and substance abuse testing, data collection, community notification and supervision of adult probationers under the interstate compact are also some of the newer duties that have had to be assumed by probation officers as new laws and court cases impact their duties and responsibilities. The demands on probation officers continue to escalate and therefore the need for ongoing training has never been greater in the history of this Division. The Division of Adult Community Services is dedicated to balancing the needs of public safety, victim and community restoration, offender accountability and using effective approaches to reduce re-offending and enhance effective reintegration into communities. Under community supervision, offenders receive services that include monitoring through surveillance and personal and collateral contacts based on risk of re-offending and treatment intervention based on needs of assessments.

**Adult Community Corrections 0124**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 687

Committee Vote: 9-0

AFA Vote: \_\_\_\_\_

A: CC  
DA  
MM  
MM

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$18,318	\$18,318
<b>GENERAL FUND TOTAL</b>	<u>\$18,318</u>	<u>\$18,318</u>

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Adult Community Corrections 0124**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 688

Committee Vote: 9-0                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$6,619	\$6,619
<b>GENERAL FUND TOTAL</b>	<u>\$6,619</u>	<u>\$6,619</u>

A: CC  
DA  
NM  
mm

**Justification:**

Central Fleet Management within Department of Administrative and Financial Services centrally procures, distributes and disposes of passenger and light truck vehicles. Central Fleet Management handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet Management is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. Central Fleet Management expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Adult Community Corrections 0124**

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 689

Committee Vote: 9-0                      AFA Vote: \_\_\_\_\_

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

A: CC  
DA  
NM  
mm

**Justification:**

This initiative provides funding for the increase of utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

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**ADULT COMMUNITY CORRECTIONS 0124  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	114,000	114,000	120,000	120,000
Personal Services	\$12,133,072	\$12,580,937	\$14,707,137	\$15,100,297
All Other	\$1,679,187	\$1,679,187	\$1,705,790	\$1,705,790
<b>GENERAL FUND TOTAL</b>	<b>\$13,812,259</b>	<b>\$14,260,124</b>	<b>\$16,412,927</b>	<b>\$16,806,087</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$516,000	\$516,000	\$516,000	\$516,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$305,959	\$305,959	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,959</b>	<b>\$305,959</b>	<b>\$305,959</b>	<b>\$305,959</b>

**Bolduc Correctional Facility Z155**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	54,000	54,000	53,000	53,000
Personal Services	\$5,675,655	\$5,874,507	\$6,493,241	\$6,652,829
All Other	\$458,342	\$458,342	\$458,342	\$458,342
<b>GENERAL FUND TOTAL</b>	<b>\$6,133,997</b>	<b>\$6,332,849</b>	<b>\$6,951,583</b>	<b>\$7,111,171</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$85,971	\$85,971	\$85,971	\$85,971
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,971</b>	<b>\$85,971</b>	<b>\$85,971</b>	<b>\$85,971</b>

**Justification:**

Bolduc Correctional Facility located in Warren has the capacity to house approximately 240 inmates. The Education Department offers high school equivalency or diploma preparation work, college programs, literacy services through Literacy Volunteers of America and tutors, New Books, New Readers program and life skills programs. Library services, recreation and legal research opportunities are also available to the population. Vocational education programs such as auto body, auto mechanics, electrical, building trades and culinary arts are offered. Participants can learn a trade and develop marketable skills to earn a livable wage. In addition, a cooperative work arrangement with the Department of Transportation (DOT) and selected prisoners work on DOT community projects. Community restitution is also supported and plays a major role in giving back to the community. The farm program continues to provide potatoes and in season fresh produce for the prison, other facilities and offers surplus to community food banks.

**Bolduc Correctional Facility Z155**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 767

Committee Vote: 9-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>				
All Other	A: CC DA NM MM		2025-26 \$17,812	2026-27 \$17,812
<b>GENERAL FUND TOTAL</b>			<b>\$17,812</b>	<b>\$17,812</b>

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Bolduc Correctional Facility Z155**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 768

Committee Vote: 9-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

A: CC  
DA  
NM  
MM

2025-26	2026-27
\$24,180	\$24,180
<u>\$24,180</u>	<u>\$24,180</u>

**Justification:**

Central Fleet Management within Department of Administrative and Financial Services centrally procures, distributes and disposes of passenger and light truck vehicles. Central Fleet Management handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet Management is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. Central Fleet Management expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Bolduc Correctional Facility Z155**

Initiative: Transfers all positions and All Other related costs from the Bolduc Correctional Facility program to the Maine State Prison program within the same fund.

Ref. #: 769

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**GENERAL FUND TOTAL**

A: DA  
NM  
MM

2025-26	2026-27
(53,000)	(53,000)
(\$6,493,241)	(\$6,652,829)
(\$458,342)	(\$458,342)
<u>(\$6,951,583)</u>	<u>(\$7,111,171)</u>

**Justification:**

This initiative transfers All Personal Services and All Other related costs from the Bolduc Correctional Facility to the Maine State Prison program within the same fund. The funds and management for these two facilities are already intermingled and having the facilities under a single budget line will make the funds easier to manage and track.

**Bolduc Correctional Facility Z155**

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 770

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

A: DA  
NM  
MM

2025-26	2026-27
\$194,114	\$194,114



GENERAL FUND TOTAL

\$194,114      \$194,114

**Justification:**

This initiative provides funding for the increase of utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

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**BOLDUC CORRECTIONAL FACILITY Z155  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	54.000	54.000	0.000	0.000
Personal Services	\$5,675,655	\$5,874,507	\$0	\$0
All Other	\$458,342	\$458,342	\$236,106	\$236,106
<b>GENERAL FUND TOTAL</b>	<b>\$6,133,997</b>	<b>\$6,332,849</b>	<b>\$236,106</b>	<b>\$236,106</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,971	\$85,971	\$85,971	\$85,971
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,971</b>	<b>\$85,971</b>	<b>\$85,971</b>	<b>\$85,971</b>

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

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

Provides for capital construction, repair and improvement at state correctional facilities.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Correctional Center 0162**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	286,000	286,000	285,000	285,000
Personal Services	\$29,726,650	\$31,001,763	\$34,798,828	\$35,799,544
All Other	\$2,274,436	\$2,274,436	\$2,274,436	\$2,274,436
<b>GENERAL FUND TOTAL</b>	<b>\$32,001,086</b>	<b>\$33,276,199</b>	<b>\$37,073,264</b>	<b>\$38,073,980</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$60,971	\$60,971	\$60,971	\$60,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,971</b>	<b>\$60,971</b>	<b>\$60,971</b>	<b>\$60,971</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$226,786	\$237,731	\$245,875	\$256,374
All Other	\$151,393	\$151,393	\$151,393	\$151,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$378,179</b>	<b>\$389,124</b>	<b>\$397,268</b>	<b>\$407,767</b>

**Justification:**

The Maine Correctional Center was established to improve public safety by decreasing the recidivism of both male and female prisoners by providing opportunities for correctional rehabilitation within a supervised and secure setting, while assuring the safety of the public, the staff, and the prisoners. While striving to complete this mission, the Maine Correctional Center recognizes the indispensable and valuable contributions of its security, program, and support staff and is committed to the ongoing development of a professional and skilled work force. The Maine Correctional Center is the primary reception center for the department. Male prisoners with sentences of five (5) years or less, and all female prisoners, enter the department through the Maine Correctional Center. At the completion of the intake and orientation process, prisoners may be placed in a unit at Maine Correctional Center or transferred to another facility. Programs for prisoners confined at the Maine Correctional Center focus on teaching appropriate conduct, personal responsibility, and work skills. The center has specialized programs to assist prisoners re-entering the community. Prisoners work various jobs within the institution which include kitchen, laundry, grounds maintenance and landscaping. Public restitution crews work in the community under the supervision of correctional trades instructors completing public service projects. Industry programs in upholstery, wood construction and garments, embroidery and engraving provide basic work skills. Education programs include General Educational Development preparation and testing. Vocational training offers graphic arts and computer repair. Medical, mental health and psychiatry services are contracted and are available to all prisoners at the facility. Prisoners are assigned to a unit team which monitors prisoner adjustment to case management and transition/release planning. Departmental programs at Maine Correctional Center include CRA, (Correctional Recovery Academy), and RULE, (sex offender treatment). The substance abuse programs for both men and women are provided through a partnership with the State Office of Substance Abuse. The Women's Center is designed as a secure correctional community with focus on personal development, trauma recovery, substance abuse treatment and community re-entry. Through these programs the Maine Correctional Center strives toward its mission to improve community safety by teaching personal responsibility, involving prisoners in rehabilitation programs and lowering recidivism. PL 2017, c.284 the Department transferred All Other funding from Southern Maine Women's Reentry Center program to the Correctional Center program.

**Correctional Center 0162**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 721

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

A: DA  
NM  
MM

2025-26      2026-27

\$118,685      \$118,685

**GENERAL FUND TOTAL**

\$118,685      \$118,685

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Correctional Center 0162**

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

Ref. #: 722

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

A: DA  
NM  
MM

2025-26      2026-27

\$242,935      \$242,935

**GENERAL FUND TOTAL**

\$242,935      \$242,935

**Justification:**

Historically the Long Creek Youth Development Center and Maine Correctional Center programs did not expend their entire fuel budget. When the consolidated Corrections Fuel program was created all budgeted fuel costs were moved to the new account. This left both programs with less money because they were not able to use leftover fuel funds to purchase other necessary items.

**Correctional Center 0162**

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 723

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

A: DA  
NM  
MM

2025-26      2026-27

\$53,777      \$53,777

**GENERAL FUND TOTAL**

\$53,777      \$53,777

**Justification:**

This initiative provides funding for the increase of utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

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**CORRECTIONAL CENTER 0162  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	286.000	286.000	285.000	285.000
Personal Services	\$29,726,650	\$31,001,763	\$34,798,828	\$35,799,544
All Other	\$2,274,436	\$2,274,436	\$2,689,833	\$2,689,833
<b>GENERAL FUND TOTAL</b>	<b>\$32,001,086</b>	<b>\$33,276,199</b>	<b>\$37,488,661</b>	<b>\$38,489,377</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$60,971	\$60,971	\$60,971	\$60,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,971</b>	<b>\$60,971</b>	<b>\$60,971</b>	<b>\$60,971</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$226,786	\$237,731	\$245,875	\$256,374
All Other	\$151,393	\$151,393	\$151,393	\$151,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$378,179</b>	<b>\$389,124</b>	<b>\$397,268</b>	<b>\$407,767</b>

**Correctional Medical Services Fund 0286**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
All Other	\$43,594,520	\$44,135,181	\$44,135,181	\$44,135,181
<b>GENERAL FUND TOTAL</b>	\$43,594,520	\$44,135,181	\$44,135,181	\$44,135,181
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$11,914	\$11,914	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$11,914	\$11,914	\$11,914	\$11,914

**Justification:**

The Correctional Medical Services Fund was established to provide the means for the development, expansion, improvement and support of correctional medical and treatment services at each of the department's correctional facilities. State funds appropriated to this special account that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of PL 2001, c. 386, section 10 (new), established in Title 34-A, section 1205-A.

**CORRECTIONAL MEDICAL SERVICES FUND 0286  
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
All Other	\$43,594,520	\$44,135,181	\$44,135,181	\$44,135,181
<b>GENERAL FUND TOTAL</b>	\$43,594,520	\$44,135,181	\$44,135,181	\$44,135,181
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$11,914	\$11,914	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$11,914	\$11,914	\$11,914	\$11,914

**Corrections Food Z177**

Initiative: BASELINE BUDGET

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
All Other	\$4,793,704	\$4,793,704	\$4,793,704	\$4,793,704
<b>GENERAL FUND TOTAL</b>	<u>\$4,793,704</u>	<u>\$4,793,704</u>	<u>\$4,793,704</u>	<u>\$4,793,704</u>

**Justification:**

This program consolidates the funding for food commodity purchases by centralizing the control and purchase of food for the Department. Through consolidation the Department will be able to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and establish healthier menus consistently throughout Maine's prison system.

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**CORRECTIONS FOOD Z177  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
All Other	\$4,793,704	\$4,793,704	\$4,793,704	\$4,793,704
<b>GENERAL FUND TOTAL</b>	<u>\$4,793,704</u>	<u>\$4,793,704</u>	<u>\$4,793,704</u>	<u>\$4,793,704</u>

**Corrections Fuel Z366**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$3,641,996	\$2,272,460	\$2,272,460	\$2,272,460
<b>GENERAL FUND TOTAL</b>	<b>\$3,641,996</b>	<b>\$2,272,460</b>	<b>\$2,272,460</b>	<b>\$2,272,460</b>

**Justification:**

This account will be created for fuel expenditure only, like the centralized food account that was created several years ago. All budgeted fuel costs and expenditures would be consolidated in one account for all facilities.

**Corrections Fuel Z366**

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

Ref #: 782

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

GENERAL FUND	A: DA	2025-26	2026-27
All Other	NM	(\$319,769)	(\$319,769)
GENERAL FUND TOTAL	MM	(\$319,769)	(\$319,769)

**Justification:**

Historically the Long Creek Youth Development Center and Maine Correctional Center programs did not expend their entire fuel budget. When the consolidated Corrections Fuel program was created all budgeted fuel costs were moved to the new account. This left both programs with less money because they were not able to use leftover fuel funds to purchase other necessary items.

**Corrections Fuel Z366**

Initiative: Provides funding for the increased costs of fuel.

Ref #: 783

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

GENERAL FUND	A: DA	2025-26	2026-27
All Other		\$743,241	\$743,241
GENERAL FUND TOTAL	MM	\$743,241	\$743,241

**Justification:**

This initiative provides funding for an increase in fuel costs based on actual usage averaged over the prior three years multiplied by the current contracted costs of \$2.7075 for the mid-coast facilities and \$2.8503 for all other facilities. When the baseline budget was compared to the current cost of average fuel usage, a shortfall was identified.



**CORRECTIONS FUEL Z366  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
All Other	\$3,641,996	\$2,272,460	\$2,695,932	\$2,695,932
<b>GENERAL FUND TOTAL</b>	\$3,641,996	\$2,272,460	\$2,695,932	\$2,695,932

**Corrections Industries Z166**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>PRISON INDUSTRIES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$646,642	\$668,769	\$651,696	\$671,556
All Other	\$1,974,290	\$1,974,290	\$1,974,290	\$1,974,290
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$2,620,932</b>	<b>\$2,643,059</b>	<b>\$2,625,986</b>	<b>\$2,645,846</b>

**Justification:**

This program consolidates prison industries programs across the department into a centralized account for better operational and fiscal control. The Prison Industries program provides prisoners with an opportunity to work and learn new skills while earning income which goes toward reimbursing the State for their room and board as well as payment toward victim restitution and child support.

**Corrections Industries Z166**

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

Ref. #: 773

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

A: DA  
MM

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

**Justification:**

Service Centers within Department of Administrative and Financial Services provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

**CORRECTIONS INDUSTRIES Z166**

**PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
<b>PRISON INDUSTRIES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$646,642	\$668,769	\$651,696	\$671,556
All Other	\$1,974,290	\$1,974,290	\$1,992,811	\$2,002,874
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$2,620,932</b>	<b>\$2,643,059</b>	<b>\$2,644,507</b>	<b>\$2,674,430</b>

**County Jails Operation Fund Z227**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
All Other	\$20,342,104	\$20,342,104	\$20,342,104	\$20,342,104
<b>GENERAL FUND TOTAL</b>	\$20,342,104	\$20,342,104	\$20,342,104	\$20,342,104
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$565,503	\$4,565,503	\$565,503	\$565,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$565,503	\$4,565,503	\$565,503	\$565,503

**Justification:**

The County Jail Operations Fund program provides funding to county jails for inmate care.

**County Jails Operation Fund Z227**

Initiative: Provides funding for the County Jails for medication assisted treatment and medical care recently mandated in Public Law 2021, chapter 732, Part C.

Ref. #: 779

Committee Vote:

0-8

AFA Vote: \_\_\_\_\_

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

*Amendment A: Rep. Nutting  
Sen. Cyrway  
Rep. Ardell  
Rep. McIntyre*

*Amendment B:  
Rep. Hasenfus  
Sen. Beebe-Center  
Rep. Bunker  
Rep. Lajoie*

*see memo*

**Justification:**

Public Law 2021, chapter 732, Part C mandates each county jail to provide access to substance use disorder screening, assessment, medication, treatment, recovery and reentry services including a minimum of seven services. This initiative would provide the funding necessary for county jails to provide the services outlined in Public Law 2021, chapter 732, Part C.

**COUNTY JAILS OPERATION FUND Z227  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$20,342,104	\$20,342,104	\$24,342,104	\$24,342,104
<b>GENERAL FUND TOTAL</b>	<b>\$20,342,104</b>	<b>\$20,342,104</b>	<b>\$24,342,104</b>	<b>\$24,342,104</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$565,503	\$4,565,503	\$565,503	\$565,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$565,503</b>	<b>\$4,565,503</b>	<b>\$565,503</b>	<b>\$565,503</b>

**Departmentwide - Overtime 0032**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
Personal Services	\$1,376,222	\$1,421,150	\$1,500,260	\$1,549,783
<b>GENERAL FUND TOTAL</b>	<u>\$1,376,222</u>	<u>\$1,421,150</u>	<u>\$1,500,260</u>	<u>\$1,549,783</u>

**Justification:**

The Departmentwide account was established to control and monitor the expenditures of funds for unscheduled overtime.

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**DEPARTMENTWIDE - OVERTIME 0032**

**PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
Personal Services	\$1,376,222	\$1,421,150	\$1,500,260	\$1,549,783
<b>GENERAL FUND TOTAL</b>	<u>\$1,376,222</u>	<u>\$1,421,150</u>	<u>\$1,500,260</u>	<u>\$1,549,783</u>

**Downeast Correctional Facility 0542**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,627,581	\$1,694,047	\$1,927,648	\$1,970,196
All Other	\$312,854	\$312,854	\$312,854	\$312,854
<b>GENERAL FUND TOTAL</b>	<b>\$1,940,435</b>	<b>\$2,006,901</b>	<b>\$2,240,502</b>	<b>\$2,283,050</b>

**Justification:**

Downeast Correctional Facility was established for the confinement and rehabilitation of adult men who have been duly sentenced to the department of corrections. Confinement focuses on providing responsible custody and control of prisoners to ensure the safety of the public, DOC employees and the prisoners themselves. Rehabilitation of prisoners focuses on following practices and providing programs and services which are evidence-based are proven to reduce recidivism and which hold the offenders accountable. In 1956 the Bucks Harbor Air Force Station was built and remained a joint Air Force / Federal Aviation Administration (FAA) Station until 1979 when it was deactivated by the Air Force and turned over to the FAA. The FAA continues to operate the facility as a joint surveillance system (Eastern Air Defense Sector J-54). In 1984 Downeast Correctional Facility was established by the Maine legislature and part of the Bucks Harbor Air Force Base was purchased and renovated into a medium security correctional facility for an average population of 143 to 150 prisoners. The facility began receiving prisoners in June of 1985. The correctional facility and FAA station continue to share a mutually beneficial relationship. In 2012 Downeast became an all minimum security facility. Prisoners at Downeast Correctional Facility are housed in three dorm units all within the secure perimeter of the facility. Downeast Correctional Facility utilizes a Level System which is a progressive reward system based on the prisoner's behavior and time remaining on their sentence. Dorm I houses Level I prisoners who have recently been transferred and are adjusting to the facility. Dorm II houses Level II and Level III prisoners. Dorm III houses all Level III prisoners. As prisoners move up the level system from level one to level three more liberties and freedoms are provided and earned. In addition to the dorms the facility has a Special Management Unit (SMU) consisting of seven individual segregated cells; SMU was used when Downeast was a medium security facility to stabilize high risk prisoners, separate certain prisoners from the main prison population or for prisoners on administrative segregation. This unit has been closed since 2012 but is available if needed. The correctional facility is located beside a rural coastal community which does not have public water services. In order to provide for its domestic water needs the facility operates a small water district with reservoir capacity and a chlorination system. The facility also operates its own water treatment facility. The facilities maintenance department operates these plants and is responsible for maintenance and repairs throughout the facility. Medical care services are contracted and are available for all prisoners at the facility. The facility utilizes three nurses to provide twelve-hour coverage daily. A physician, dentist and ophthalmologist also visit the facility on regular schedules to provide appropriate medical care and treatment.

**Downeast Correctional Facility 0542**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 745

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

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

**Justification:**

Central Fleet Management within Department of Administrative and Financial Services centrally procures, distributes and disposes of passenger and light truck vehicles. Central Fleet Management handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet Management is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. Central Fleet Management expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Downeast Correctional Facility 0542**

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 746

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

A: mm

All Other

	2025-26	2026-27
All Other	\$4,167	\$4,167

**GENERAL FUND TOTAL**

GENERAL FUND TOTAL	\$4,167	\$4,167
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**Justification:**

This initiative provides funding for the increase of utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

**Downeast Correctional Facility 0542**

Initiative: Transfers funding from the Downeast Correctional Facility program to the Maine State Prison program within the same fund to help Maine State Prison close the deficit in the program.

Ref. #: 747

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

A: MM

All Other

	2025-26	2026-27
All Other	(\$50,000)	(\$50,000)

**GENERAL FUND TOTAL**

GENERAL FUND TOTAL	(\$50,000)	(\$50,000)
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**Justification:**

Transfers funding in the Downeast Correctional Facility to the Maine State Prison. Downeast has been open for several years and based on prior years spending it appears the program is slightly overfunded. Moving these funds to Maine State Prison will help close the deficit in that program.

**DOWNEAST CORRECTIONAL FACILITY 0542  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,627,581	\$1,694,047	\$1,927,648	\$1,970,196
All Other	\$312,854	\$312,854	\$272,000	\$272,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,940,435</b>	<b>\$2,006,901</b>	<b>\$2,199,648</b>	<b>\$2,242,196</b>



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

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
Personal Services	\$47,831	\$49,138	\$56,281	\$57,428
All Other	\$2,045	\$2,045	\$2,045	\$2,045
<b>GENERAL FUND TOTAL</b>	\$49,876	\$51,183	\$58,326	\$59,473
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$136,928	\$141,695	\$164,176	\$168,236
All Other	\$688,760	\$688,760	\$688,760	\$688,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$825,688	\$830,455	\$852,936	\$856,996

**Justification:**

The Juvenile Justice Advisory Group (JJAG) was created in response to the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974, as amended (the Act). The Act creates a voluntary partnership between states and the federal government for the purpose of improving the administration of juvenile justice. In return for an annual formula grant, based on the state's juvenile population, each state undertakes to meet four congressionally defined standards (Core requirements) for the management of juvenile offenders. These core requirements relate to: 1) the handling of status offenders; 2) the separation of juvenile from adult prisoners; 3) the detention of juveniles in places other than adult jails; and 4) the protection of minority youth from discrimination in the juvenile justice system. Maine has participated in the Act since its inception. The JJAG operates as the supervisory board for all planning, administrative and funding functions under the Act. The JJAG was first established as a committee of the Maine Criminal Justice Planning and Assistance Agency. It was formalized by Executive Order 4FY80 on October 5, 1979, and authorized by statute in 1984 (34-A M.R.S.A., section 1209). Since July 1, 1982, the Department of Corrections (DOC) has acted as the JJAG's administrative and fiscal agent. The federal allocation for the Maine from the Office of Juvenile Justice and Delinquency Prevention for federal fiscal year 2014 is \$393,667. Up to 10% of the award is available for planning and program administration, determined by need and available state matching funds, and \$20,000 is allocated for the activities of the JJAG. The remainder of the formula grant is allocated to a variety of programs to support improvement of the juvenile justice system. In accordance with the Maine Comprehensive Juvenile Justice and Delinquency Prevention Plan, the JJAG will support prevention and early intervention programs designed to keep at-risk youth out of the juvenile justice system, development of a comprehensive strategy to address delinquency among Native American youth and monitoring of and technical assistance for jails and adult lock-ups to maintain compliance with the Federal JJDP Act. The Juvenile Accountability Block Grant once administered by the JJAG went unfunded in 2014. The Juvenile Accountability Block Grants (JABG) program is administered by the State Relations and Assistance Division of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office of Justice Programs, U.S. Department of Justice. Through the JABG program, funds are provided as block grants to states for programs promoting greater accountability in the juvenile justice system.

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

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 742

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

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

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$47,831	\$49,138	\$56,281	\$57,428
All Other	\$2,045	\$2,045	\$2,759	\$2,759
<b>GENERAL FUND TOTAL</b>	<b>\$49,876</b>	<b>\$51,183</b>	<b>\$59,040</b>	<b>\$60,187</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$136,928	\$141,695	\$164,176	\$168,236
All Other	\$688,760	\$688,760	\$688,760	\$688,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$825,688</b>	<b>\$830,455</b>	<b>\$852,936</b>	<b>\$856,996</b>

**Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	65,000	65,000	63,000	63,000
Personal Services	\$7,273,219	\$7,539,501	\$8,207,188	\$8,430,918
All Other	\$5,670,477	\$5,670,477	\$5,670,477	\$5,670,477
<b>GENERAL FUND TOTAL</b>	<b>\$12,943,696</b>	<b>\$13,209,978</b>	<b>\$13,877,665</b>	<b>\$14,101,395</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$90,032	\$90,032	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>	<b>\$90,032</b>	<b>\$90,032</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$223,622	\$223,622	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,622</b>	<b>\$223,622</b>	<b>\$223,622</b>	<b>\$223,622</b>

**Justification:**

The Juvenile Community Corrections was established to provide effective supervision to youth under its jurisdiction who are residing in the community. Using a risk reduction case management model, staff assess risk domains and strengths presented by juveniles, develop case plans, access and advocate for appropriate resources to implement case plans, collaborate with other State agencies and public and private providers to ensure that appropriate interventions are provided, and monitor progress of the case plan. This approach targets dynamic risk factors that lead to continued criminal behavior, provides and directs appropriate interventions that will mitigate those risk factors, which ultimately assists the juvenile to remain crime free. Concurrently, the Juvenile Community Corrections Officers (JCCO) will divert youth from the correctional system, supervise those on probation or aftercare status, and manage those youths detained or incarcerated to protect public safety. Juvenile Community Corrections is also responsible for the administration of the Interstate Compact for Juveniles. Three regional offices provide services to juveniles across the state. A Regional Correctional Administrator, who reports directly to the Associate Commissioner for Juvenile Services, administers each region. JCCOs accept referrals from law enforcement officers and supervise and case manage juvenile offenders in the community. Regional Supervisors provide case management consultation and direct supervision to JCCOs and assist them to find appropriate resources for juveniles on their caseloads. Two Contract Managers assure that all contracted services are provided in a manner consistent with the assessed needs of juvenile offenders. Outcome performance measures are incorporated into all contracts to ensure program effectiveness. Support staff assists in the overall management of the regional offices. Regional offices receive referrals from law enforcement officers for detention decisions or to screen for possible diversion. The JCCOs, based on specified criteria, determine whether juveniles should be detained pending a court hearing. They also decide whether a youth can be safely diverted from the correctional system. In the latter case youth are dealt with informally through a contract specifying conditions to which the youth and his/her family agree to comply in lieu of going to court. Using an evidence-based risk management and risk focused intervention approach the JCCO's supervise and case manage youth placed on probation or on aftercare from one of the juvenile facilities. JCCOs also serve as the primary case managers for juveniles committed or detained at juvenile correctional facilities.

**Juvenile Community Corrections 0892**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 761

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

A: MM

All Other

<b>2025-26</b>	<b>2026-27</b>
\$6,965	\$6,965

**GENERAL FUND TOTAL**

<b>\$6,965</b>	<b>\$6,965</b>
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**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Juvenile Community Corrections 0892**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 762

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

A: MM

All Other

<b>2025-26</b>	<b>2026-27</b>
\$20,574	\$20,574

**GENERAL FUND TOTAL**

<b>\$20,574</b>	<b>\$20,574</b>
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**Justification:**

Central Fleet Management within Department of Administrative and Financial Services centrally procures, distributes and disposes of passenger and light truck vehicles. Central Fleet Management handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet Management is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. Central Fleet Management expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Juvenile Community Corrections 0892**

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 763

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

A: MM

All Other

<b>2025-26</b>	<b>2026-27</b>
\$813	\$813

GENERAL FUND TOTAL

\$813

\$813

**Justification:**

This initiative provides funding for the increase of utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

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**JUVENILE COMMUNITY CORRECTIONS 0892  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	65.000	65.000	63.000	63.000
Personal Services	\$7,273,219	\$7,539,501	\$8,207,188	\$8,430,918
All Other	\$5,670,477	\$5,670,477	\$5,698,829	\$5,698,829
<b>GENERAL FUND TOTAL</b>	<b>\$12,943,696</b>	<b>\$13,209,978</b>	<b>\$13,906,017</b>	<b>\$14,129,747</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$90,032	\$90,032	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>	<b>\$90,032</b>	<b>\$90,032</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$223,622	\$223,622	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,622</b>	<b>\$223,622</b>	<b>\$223,622</b>	<b>\$223,622</b>

**Long Creek Youth Development Center 0163**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	149.000	149.000	144.000	144.000
POSITIONS - FTE COUNT	0.402	0.402	0.000	0.000
Personal Services	\$15,276,618	\$15,972,061	\$16,943,049	\$17,424,457
All Other	\$1,239,763	\$1,239,763	\$1,239,763	\$1,239,763
<b>GENERAL FUND TOTAL</b>	<b>\$16,516,381</b>	<b>\$17,211,824</b>	<b>\$18,182,812</b>	<b>\$18,664,220</b>

  

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$227,640	\$227,640	\$227,640	\$227,640
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$227,640</b>	<b>\$227,640</b>	<b>\$227,640</b>	<b>\$227,640</b>

  

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$38,694	\$38,694	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>	<b>\$38,694</b>	<b>\$38,694</b>

**Justification:**

The Long Creek Youth Development Center was established to rehabilitate clients committed to the Center as juvenile offenders so that they eventually return to the community as more responsible, productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the disciplines of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, and religion, as they relate to human relations and personality development. Boys and girls between the ages of eleven and eighteen may be committed to the Center for the term of their minority, or, in some cases, until their 21st birthdays. The Superintendent acts as a guardian to all children committed and may place any such child on aftercare with any suitable person or persons or public or private child care agency. The Long Creek Youth Development Center is also, required, by law, to detain juveniles pending their court appearances. Long Creek Youth Development Center functions as the correctional facility for the juveniles from the southern part of the state. The purpose of the center is to provide for the detention, diagnostic evaluation and confinement of juvenile offenders. In addition, the center promotes public safety by ensuring that juvenile offenders are provided with education, treatment, and other services that teach skills and competencies; strengthen pro-social behaviors and require accountability to victims and communities.

**Long Creek Youth Development Center 0163**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 728

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

A: mm

GENERAL FUND	2025-26	2026-27
All Other	\$33,239	\$33,239

GENERAL FUND TOTAL

\$33,239

\$33,239

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Long Creek Youth Development Center 0163**

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

Ref. #: 729

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

A: mm

GENERAL FUND

All Other

GENERAL FUND TOTAL

2025-26

\$76,834

\$76,834

2026-27

\$76,834

\$76,834

**Justification:**

Historically the Long Creek Youth Development Center and Maine Correctional Center programs did not expend their entire fuel budget. When the consolidated Corrections Fuel program was created all budgeted fuel costs were moved to the new account. This left both programs with less money because they were not able to use leftover fuel funds to purchase other necessary items.

X **Long Creek Youth Development Center 0163**

Initiative: Provides funding for purchasing tablets at the Long Creek Youth Development Center to provide increased resident access to communication, programming and services.

Ref. #: 730

Committee Vote: 0-12

AFA Vote: \_\_\_\_\_

A: mm

GENERAL FUND

All Other

GENERAL FUND TOTAL

2025-26

\$84,000

\$84,000

2026-27

\$84,000

\$84,000

see memo

**Justification:**

Provides funding for tablets at the Long Creek Youth Development Center that allows residents to communicate with family, friends and loved ones security and affordably. It also expands opportunities for remote visitation by providing on-demand video calling. This initiative will support ongoing monthly recurring costs.

**Long Creek Youth Development Center 0163**

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

Ref. #: 731

Committee Vote: N/A

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

2025-26	2026-27
\$159,121	\$36,365

GENERAL FUND TOTAL

\$159,121	\$36,365
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**Notes:**

Not part of the public hearing. Policy Committees need not make a recommendation on reclassifications, reorganizations and range change initiatives.

**Justification:**

The Bureau of Human Resource approved the employee-initiated position reclassification from range 26 to range 28 requiring retroactive pay and interest as of April 19, 2019.

**Long Creek Youth Development Center 0163**

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 732

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2025-26	2026-27
\$29,819	\$29,819

GENERAL FUND TOTAL

\$29,819	\$29,819
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**Justification:**

This initiative provides funding for the increase of utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.



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

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	149.000	149.000	144.000	144.000
POSITIONS - FTE COUNT	0.402	0.402	0.000	0.000
Personal Services	\$15,276,618	\$15,972,061	\$17,102,170	\$17,460,822
All Other	\$1,239,763	\$1,239,763	\$1,463,655	\$1,463,655
<b>GENERAL FUND TOTAL</b>	<b>\$16,516,381</b>	<b>\$17,211,824</b>	<b>\$18,565,825</b>	<b>\$18,924,477</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$227,640	\$227,640	\$227,640	\$227,640
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$227,640</b>	<b>\$227,640</b>	<b>\$227,640</b>	<b>\$227,640</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$38,694	\$38,694	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>	<b>\$38,694</b>	<b>\$38,694</b>

**Mountain View Correctional Facility 0857**

Initiative: BASELINE BUDGET

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	163.000	163.000	161.000	161.000
Personal Services	\$17,059,039	\$17,755,530	\$19,531,609	\$20,031,150
All Other	\$2,219,962	\$2,219,962	\$1,519,962	\$1,519,962
<b>GENERAL FUND TOTAL</b>	<b>\$19,279,001</b>	<b>\$19,975,492</b>	<b>\$21,051,571</b>	<b>\$21,551,112</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$73,408	\$73,408	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,408</b>	<b>\$73,408</b>	<b>\$73,408</b>	<b>\$73,408</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$136,897	\$136,897	\$136,897	\$136,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$136,897</b>	<b>\$136,897</b>	<b>\$136,897</b>	<b>\$136,897</b>

**Justification:**

The Mountain View Youth Development Center in Charleston was established to provide juvenile correctional services for the ten Northern/Central counties of Aroostook, Franklin, Hancock, Kennebec, Knox, Penobscot, Piscataquis, Somerset, Waldo and Washington. Formerly known as The Northern Maine Juvenile Detention Facility, the programs, services and physical plant were expanded and reorganized into the current Mountain View Youth Development Center in 2002. The Center provides services to both short term detention population as well as longer term committed youth. Detention services include short term secure detention, pending court disposition of youth accused of committing juvenile crimes and is placement for juveniles sentenced to brief periods of incarceration of less than 30 days, known as Shock Sentences or periods of less than seven days as a Drug Court Sanction. Residents sentenced to indeterminate periods of confinement or committed to the Department of Corrections are served by facility. The Mountain View Youth Development achieved national accreditation from the American Correctional Association in May 2006 and has been re-accredited in 2009 and 2012. All three audits resulted in 100% compliance ratings. The facility offers numerous programs and services to provide all residents the opportunity to change inappropriate behaviors, attitudes and beliefs into those that are socially acceptable. These services focus on providing the youth with attainable skills and competencies that are effective and demonstrable. The primary method of achieving these changes is cognitive/behaviorally based and individualized to meet the specific needs of all youth and reduce targeted high risk behaviors. A full array of mental health and substance abuse services, which include evaluation, diagnostics, appropriate counseling and therapy are available through licensed practitioners using individual and group processes. Other services provided include volunteer and religious services, leisure recreation and full medical and dental. The facility provides all educational services including special education programs within the guidelines of the Maine Learning Results in a unique alternative experiential approach through the facility's approved school. The educational programs encourage individual success for residents to become life- long learners. Available services range from GED preparation to college entry and college classes. In August of 2007, the facility was recognized by the Council for Juvenile Correctional Administrators (CJCA) and the Performance-Based Standards Learning Institute (PBSLI) as one of the top three facilities in the country earning the Barbara Allen-Hagen Award for outstanding and exemplary work in ensuring safety for youths and staff, holding youths accountable, and providing effective rehabilitation services that prevent future crime. PL 2017, c.284 the Department of Corrections transferred all the positions and All Other related costs from Charleston Correctional Facility to Mountain View Youth Development Center. The name of the combined facilities was changed to Mountain View

**Mountain View Correctional Facility 0857**

Initiative: Provides funding for the transportation of raw sewage to a local treatment plant.

Ref. #: 753

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

A: mm

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

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

**Justification:**

The old wastewater beds at Mountain View Correctional Facility have failed. After a study was completed and several options explored, the most viable and least expensive option was to improve the infrastructure, design a system for holding raw sewage and pump stations for trucking to local treatment plants. Trucking to Guilford recently commenced and funding is needed to pay estimated tipping fees and truck maintenance.

**Mountain View Correctional Facility 0857**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 754

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

A: mm

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

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

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Mountain View Correctional Facility 0857**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 755

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

A: mm

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

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

GENERAL FUND TOTAL

\$5,503

\$5,503

**Justification:**

Central Fleet Management within Department of Administrative and Financial Services centrally procures, distributes and disposes of passenger and light truck vehicles. Central Fleet Management handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet Management is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. Central Fleet Management expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Mountain View Correctional Facility 0857**

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 756

Committee Vote:

12-0

AFA Vote:

A: mm

GENERAL FUND

All Other

2025-26

2026-27

\$38,548

\$38,548

GENERAL FUND TOTAL

\$38,548

\$38,548

**Justification:**

This initiative provides funding for the increase of utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	163,000	163,000	161,000	161,000
Personal Services	\$17,059,039	\$17,755,530	\$19,531,609	\$20,031,150
All Other	\$2,219,962	\$2,219,962	\$2,121,275	\$2,121,275
<b>GENERAL FUND TOTAL</b>	<b>\$19,279,001</b>	<b>\$19,975,492</b>	<b>\$21,652,884</b>	<b>\$22,152,425</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$73,408	\$73,408	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,408</b>	<b>\$73,408</b>	<b>\$73,408</b>	<b>\$73,408</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$136,897	\$136,897	\$136,897	\$136,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$136,897</b>	<b>\$136,897</b>	<b>\$136,897</b>	<b>\$136,897</b>

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$418,921	\$387,770	\$438,227	\$451,647
All Other	\$299,510	\$299,510	\$299,510	\$299,510
GENERAL FUND TOTAL	\$718,431	\$687,280	\$737,737	\$751,157

  

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$34,974	\$34,974	\$34,974	\$34,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,974	\$34,974	\$34,974	\$34,974

**Justification:**

The Office of Victim Services program was established (M.R.S.A. 34-A Section 1214) to administer the department's responsibilities for victim notification, restitution, and to improve services to victims and the victim community. The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services advocates for enforcement of the rights of victims served by the Department of Corrections. The Office of Victim Services advocates for compliance by the department, any correctional facility, any detention facility, community corrections or contract agency with all laws, administrative rules and other policies relating to the rights and dignity of victims. The Office of Victim Services also provides services to victims whose offenders are in the custody of or under supervision by the Department of Corrections. The Office of Victim Services strives to ensure that victims who request notification are notified of the prisoner's release and according to policy, victims receive the restitution to which they are entitled, and victims are free from harassment by offenders in the custody of or under the supervision of the department. The Office of Victim Services provides a toll free number for victims to receive information regarding an offender's status. The Office of Victim Services encourages the participation of crime victims on the Department of Corrections Victim Advisory Group and Impact of Crime Panels. The Office of Victim Services offers assistance with victim impact statements, and promotes the inclusion of victim impact statements into decisions regarding prisoner release. The Office of Victim Services offers safety planning meetings to victims of sex offenders and other high risk offenders prior to the offender's release from incarceration. The Office of Victim Services certifies and monitors Batterer Intervention and training and technical assistance as requested throughout the state; and provides referrals to appropriate community based service providers.

**Office of Victim Services 0046**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 680

Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

A: mm

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

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

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**OFFICE OF VICTIM SERVICES 0046  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$418,921	\$387,770	\$438,227	\$451,647
All Other	\$299,510	\$299,510	\$300,416	\$300,416
<b>GENERAL FUND TOTAL</b>	<b>\$718,431</b>	<b>\$687,280</b>	<b>\$738,643</b>	<b>\$752,063</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$34,974	\$34,974	\$34,974	\$34,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,974</b>	<b>\$34,974</b>	<b>\$34,974</b>	<b>\$34,974</b>

**Parole Board 0123**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>\$4,478</b>

**Justification:**

The State Parole Board was established to evaluate and adjudicate applications for parole as well as to provide oversight and management of offenders already admitted to parole. The two primary responsibilities of the Board are to determine the eligibility for access to parole or to sanction parolees when warranted due to rule violations. The Board also determines the time of discharge of parolees from parole supervision, formulates policies, adopts regulations and establishes procedures. The State Parole Board hears cases at the Maine State Prison for those offenders who were sentenced prior to May 1976 (the abolition date for parole in Maine) to determine if or when inmates should be released on parole. If parolees have been accused of violating the terms of their parole the Board sits as an adjudicatory body to determine if a violation has occurred. If they find that a violation has in fact occurred they impose sanctions as they see fit.

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**PAROLE BOARD 0123  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>\$4,478</b>



**State Prison 0144**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	311,000	311,000	309,000	309,000
Personal Services	\$32,366,135	\$33,696,408	\$37,711,270	\$38,734,619
All Other	\$4,150,675	\$4,154,526	\$4,154,526	\$4,154,526
<b>GENERAL FUND TOTAL</b>	<b>\$36,516,810</b>	<b>\$37,850,934</b>	<b>\$41,865,796</b>	<b>\$42,889,145</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$34,034	\$34,034	\$34,034	\$34,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,034</b>	<b>\$34,034</b>	<b>\$34,034</b>	<b>\$34,034</b>

**Justification:**

The Maine State Prison was established to protect the public by confining prisoners for the period of time required by law and to provide programs and treatment to aid in a successful return to the community. Prisoners are provided with personal assessments to determine individual needs for treatment, programs, and placement. Treatment programs include mental health, substance abuse, and a variety of self-awareness classes designed to enact change in criminal thinking patterns. The education department provides instruction in literacy and attainment of GED while other educational programs include computer skills, University of Maine college level classes, and related academic and vocational opportunities. Prisoners earn income and the State is provided revenue from the prison industry programs including manufacturing of wood products, upholstery and re-upholstery services, wood and furniture refinishing, and retailing via a prison store. Other hands-on programs include electrical, plumbing, and food services. The prison provides for very active and diversified religious group offerings and special project and charitable work by prisoners to assist other state agencies and local municipalities are a routine occurrence as well. As with all facilities security is provided for in the most humane and least restrictive manner possible, the Maine State Prison provides administrative, financial management, personnel services, and maintenance support functions for the Bolduc Correctional Facility. The facility was built and opened in 2002 to house 916 prisoners. It also houses a 7-bed infirmary for the adult population and a 32-bed Intensive Mental Health Unit now operates in the Special Management area of the facility. Mental Health Services assure assessment and treatment planning for all prisoners with major mental health illnesses or behavioral disorders. Treatment may include medication management, supportive counseling, cognitive-behavioral psychotherapy, group therapy and discharge planning. Mental Health Workers collaborate with security and medical personnel, as well as community agencies to provide consistency and continuity of patient-prisoner care and treatment. Substance abuse services are provided by licensed alcohol and drug counselors. Services include the DSAT (Differential Substance Abuse Treatment), education programs and Alcoholics Anonymous (AA). Case management services are provided to all prisoners. Staff develops Individual Case Plans and monitors compliance. They also act as advocates and serve on their unit's multi-disciplinary Unit Team. For prisoners nearing release, the workers focus on community resources and re-entry programs. They frequently play a role in defusing potentially disruptive situations and provide for a more stable environment.

**State Prison 0144**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 712

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

A: mm

GENERAL FUND	2025-26	2026-27
All Other	\$92,585	\$92,585
<b>GENERAL FUND TOTAL</b>	<b>\$92,585</b>	<b>\$92,585</b>

**Justification:**

The Division of Risk Management within Department of Administrative and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5§1733. The 2026-2027 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**State Prison 0144**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 713

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

A: mm

GENERAL FUND	2025-26	2026-27
All Other	\$53,974	\$53,974
<b>GENERAL FUND TOTAL</b>	<b>\$53,974</b>	<b>\$53,974</b>

**Justification:**

Central Fleet Management within Department of Administrative and Financial Services centrally procures, distributes and disposes of passenger and light truck vehicles. Central Fleet Management handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet Management is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. Central Fleet Management expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**State Prison 0144**

Initiative: Transfers all positions and All Other related costs from the Bolduc Correctional Facility program to the Maine State Prison program within the same fund.

Ref. #: 714

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

A: mm

GENERAL FUND	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	53,000	53,000
Personal Services	\$6,493,241	\$6,652,829
All Other	\$458,342	\$458,342
<b>GENERAL FUND TOTAL</b>	<u>\$6,951,583</u>	<u>\$7,111,171</u>

**Justification:**

This initiative transfers All Personal Services and All Other related costs from the Bolduc Correctional Facility to the Maine State Prison program within the same fund. The funds and management for these two facilities are already intermingled and having the facilities under a single budget line will make the funds easier to manage and track.

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**State Prison 0144**

Initiative: Provides funding for the increased cost of electricity.

Ref. #: 715	Committee Vote: <u>12-0</u>	AFA Vote: _____		
	<u>A: mm</u>			
<b>GENERAL FUND</b>			<b>2025-26</b>	<b>2026-27</b>
All Other			\$77,330	\$77,330
<b>GENERAL FUND TOTAL</b>			<u>\$77,330</u>	<u>\$77,330</u>

**Justification:**

This initiative provides funding for the increase of utility costs based on a 3 year average of expenditures for electricity and with a 10% increase to the baseline.

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**State Prison 0144**

Initiative: Transfers funding from the Downeast Correctional Facility program to the Maine State Prison program within the same fund to help Maine State Prison close the deficit in the program.

Ref. #: 716	Committee Vote: <u>12-0</u>	AFA Vote: _____		
	<u>A: mm</u>			
<b>GENERAL FUND</b>			<b>2025-26</b>	<b>2026-27</b>
All Other			\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>			<u>\$50,000</u>	<u>\$50,000</u>

**Justification:**

Transfers funding in the Downeast Correctional Facility to the Maine State Prison. Downeast has been open for several years and based on prior years spending it appears the program is slightly overfunded. Moving these funds to Maine State Prison will help close the deficit in that program.

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**STATE PRISON 0144  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	311.000	311.000	362.000	362.000
Personal Services	\$32,366,135	\$33,696,408	\$44,204,511	\$45,387,448
All Other	\$4,150,675	\$4,154,526	\$4,886,757	\$4,886,757
<b>GENERAL FUND TOTAL</b>	<b>\$36,516,810</b>	<b>\$37,850,934</b>	<b>\$49,091,268</b>	<b>\$50,274,205</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$34,034	\$34,034	\$34,034	\$34,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,034</b>	<b>\$34,034</b>	<b>\$34,034</b>	<b>\$34,034</b>

**CORRECTIONS, DEPARTMENT OF**

	2025-26	2026-27
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	\$257,925,484	\$263,199,562
<b>FEDERAL EXPENDITURES FUND</b>	\$2,799,735	\$2,808,262
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$6,547,347	\$2,911,556
<b>FEDERAL BLOCK GRANT FUND</b>	\$500,000	\$500,000
<b>PRISON INDUSTRIES FUND</b>	\$2,644,507	\$2,674,430
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$270,417,073</u>	<u>\$272,093,810</u>

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

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

**Administration - Maine Emergency Management Agency 0214**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,357,745	\$1,436,888	\$1,603,033	\$1,704,429
All Other	\$447,539	\$447,539	\$447,539	\$447,539
<b>GENERAL FUND TOTAL</b>	<b>\$1,805,284</b>	<b>\$1,884,427</b>	<b>\$2,050,572</b>	<b>\$2,151,968</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$1,906,163	\$1,967,221	\$2,178,777	\$2,316,278
All Other	\$31,492,137	\$31,492,137	\$31,492,137	\$31,492,137
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,398,300</b>	<b>\$33,459,358</b>	<b>\$33,670,914</b>	<b>\$33,808,415</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$248,882	\$259,603	\$289,660	\$308,169
All Other	\$464,640	\$15,464,640	\$464,640	\$464,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$713,522</b>	<b>\$15,724,243</b>	<b>\$754,300</b>	<b>\$772,809</b>

**Justification:**

Maine Emergency Management Agency Administration program coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property. Funding also provides for the sustainment of the State Emergency Operations Center facility.

**Administration - Maine Emergency Management Agency 0214**

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

Ref. #: 835

Committee Vote: 7-0

AFA Vote: \_\_\_\_\_

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

Absent: Rep. Ardell  
 Rep. Milliken  
 Rep. Perkins  
 Sen. Cyrway  
 Sen. Lurry  
 Sen. Beebe-Center

**Justification:**

Service Centers within Department of Administrative and Financial Services provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service funds intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. This initiative ensures that Maine Emergency Management Agency (MEMA), the State's principal emergency management agency, has sufficient funding to "keep the lights on" and administer critical emergency management programs to the citizens of Maine. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, MEMA expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

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**Administration - Maine Emergency Management Agency 0214**

Initiative: Reallocates funding of leased space for the Maine Emergency Management Agency from 100% Federal Expenditures Fund to 100% General Fund and provides additional funding to support increased cost within the Maine Emergency Management Agency program.

Ref. #: 836                                      Committee Vote: 11 - 0                                      AFA Vote: \_\_\_\_\_

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

Ref. #: 837                                      Committee Vote: 11 - 0                                      AFA Vote: \_\_\_\_\_

	2025-26	2026-27
FEDERAL EXPENDITURES FUND		
All Other	(\$200,000)	(\$200,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$200,000)</u>	<u>(\$200,000)</u>

*A: Sen. Beebe-Conte  
Rep. Milliken*

**Justification:**

This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. This initiative ensures that Maine Emergency Management Agency (MEMA), the State's principal emergency management agency, has sufficient funding to "keep the lights on" and administer critical emergency management programs to the citizens of Maine. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, MEMA expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

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**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, funded 30% General Fund and 70% Federal Expenditures Fund to 100% General Fund and provides additional funding to support the increased cost of these services.

Ref. #: 838

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2025-26	2026-27
\$392,377	\$393,963

GENERAL FUND TOTAL

\$392,377	\$393,963
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Ref. #: 839

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

A: PBL  
NM

2025-26	2026-27
(\$299,962)	(\$299,962)

FEDERAL EXPENDITURES FUND TOTAL

(\$299,962)	(\$299,962)
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**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. This initiative ensures that Maine Emergency Management Agency (MEMA), the State's principal emergency management agency, has sufficient funding to "keep the lights on" and administer critical emergency management programs to the citizens of Maine. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, MEMA expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for Workers Compensation premiums for emergency management volunteers and deappropriates related All Other in the Administration - Defense, Veterans and Emergency Management program in the same fund.

Ref. #: 840

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

A: PBL  
NM

2025-26	2026-27
\$140,600	\$140,600

GENERAL FUND TOTAL

\$140,600	\$140,600
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**Justification:**

This initiative provides funding to support Workers Compensation premiums for emergency management volunteers as defined in Maine Revised Statutes, Title 37-B, section 784-A, subsection 3. Continued from I-A-87.



**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides one-time funding to replace outdated equipment in and remodel the layout of the State Emergency Operations Center funded 25% General Fund and 75% Federal Expenditures Fund within the same program.

Ref. #: 841                      One Time                      Committee Vote: 11-0                      AFA Vote: \_\_\_\_\_

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

Ref. #: 842                      Committee Vote: 11-0                      AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$0	\$172,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$172,500</u>

A: PBL  
NM

**Justification:**

In accordance with Maine Revised Statutes, Title 37-B, section 704, subsection 1. The Director of the Maine Emergency Management Agency is required to maintain and operate a primary State Emergency Operations Center. While the Agency has replaced some equipment since the original construction of the facility, major updates have not been possible due a lack of funding. This initiative will fund updates to the physical layout of the facility, some of the key technology, and other improvements to the Center based upon lessons learned from real world events and exercises as well as best practices from counterparts in other states.

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**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides one-time funding to support maintenance of emergency management trailers.

Ref. #: 843                      One Time                      Committee Vote: 11-0                      AFA Vote: \_\_\_\_\_

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

A: PBL  
NM

**Justification:**

This initiative provides funding to perform essential maintenance on existing emergency shelter supply and other trailers used by the State to support communities and partners in need during emergencies.

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**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides one-time funding to replace and repair deployable emergency management generators.

Ref. #: 844                      One Time                      Committee Vote: 12-0                      AFA Vote: \_\_\_\_\_

A: NM

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

**Justification:**

This initiative provides funding to purchase a new generator and to perform essential maintenance on existing generators used by the State to support communities and partners in need during emergencies.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides one-time funding to replace the State vehicle used to transport emergency management materiel throughout the state.

Ref. #: 845                      One Time                      Committee Vote: 12-0                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	A: NM	2025-26	2026-27
All Other		\$92,000	\$0
<b>GENERAL FUND TOTAL</b>		<u>\$92,000</u>	<u>\$0</u>

**Justification:**

This initiative provides funding to replace the 20-year old truck used to transport trailers of shelter supplies, generators, sandbags, and other emergency management equipment throughout the state.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Reallocates the costs of one Contract/Grant Manager position funded 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: 846    Committee Vote: 12-0    AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		2025-26	2026-27
Personal Services		\$59,373	\$64,020
<b>GENERAL FUND TOTAL</b>		<u>\$59,373</u>	<u>\$64,020</u>

Ref. #: 847    Committee Vote: 12-0    AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	A: NM	2025-26	2026-27
Personal Services		(\$59,373)	(\$64,020)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$59,373)</u>	<u>(\$64,020)</u>

**Justification:**

The State Hazard Mitigation Officer position is a dedicated grants management position responsible for management of four, multi-million-dollar grant programs (spanning multiple disasters and federal fiscal years) on behalf of the State of Maine. Given the increased frequency and intensity of disasters, there has been massive, multimillion dollar growth in federal mitigation funding available. For Maine communities to leverage these programs, the Agency must support them with technical assistance and timely information to ensure that projects are successful. This request is the result of cuts to federal primary grants, coupled with the need to shift other available grant management and administration funds to mitigation program expansion needs. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

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**Administration - Maine Emergency Management Agency 0214**

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

Ref. #: 848

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

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

Ref. #: 849

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,077)	(\$100,476)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$96,077)</u>	<u>(\$100,476)</u>

A: NM

**Justification:**

The State Public Assistance Officer position manages the Public Assistance Program on behalf of the State of Maine. The Public Assistance Program, administered by Federal Emergency Management Agency (FEMA) through the States, provides supplemental grants to state, tribal, territorial, and local governments, and certain types of private non-profits so communities can quickly respond to and recover from major disasters or emergencies. The Public Assistance Officer serves as the coordinator and administrator of such funds to eligible Maine recipients after a Major Disaster Declaration. This request is the result of cuts to federal primary grants, coupled with the need to shift other available grant management and administration funds to public assistance program expansion needs. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities. (POS#001100441).

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**Administration - Maine Emergency Management Agency 0214**

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

Ref. #: 850

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

<b>2025-26</b>	<b>2026-27</b>
\$48,370	\$50,893

**GENERAL FUND TOTAL**

\$48,370	\$50,893
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Ref. #: 851

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

*A: NM*

<b>2025-26</b>	<b>2026-27</b>
(\$48,370)	(\$50,893)

**FEDERAL EXPENDITURES FUND TOTAL**

(\$48,370)	(\$50,893)
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**Justification:**

The Secretary Associate position serves as Assistant to the Director and Deputy Director. This position is critical to the effectiveness of the Director and Deputy Director, scheduling meetings, triaging email, and performing a myriad of complex administrative tasks that serve not only the Director and Deputy, but the whole leadership team at the Agency. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

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

Ref. #: 852

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

<b>2025-26</b>	<b>2026-27</b>
2,000	2,000

\$221,661	\$234,047
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**GENERAL FUND TOTAL**

\$221,661	\$234,047
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Ref. #: 853

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

*A: NM  
Rep. Lookner*

<b>2025-26</b>	<b>2026-27</b>
(2,000)	(2,000)

(\$221,661)	(\$234,047)
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**FEDERAL EXPENDITURES FUND TOTAL**

(\$221,661)	(\$234,047)
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**Justification:**

This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

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

Ref. #: 854    Committee Vote: 11-0    AFA Vote: \_\_\_\_\_

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

Ref. #: 855    Committee Vote: 11-0    AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	A: NM	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6L	(1.000)	(1.000)
Personal Services		(\$113,224)	(\$120,217)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$113,224)</u>	<u>(\$120,217)</u>

**Justification:**

The Business Office Director position is responsible for developing, maintaining, and forecasting the overall budget for Agency to state and federal grant budgets. This position provides the Director with an in-depth and continuous analysis of Agency finances including revenue forecasts. The position oversees the Agency Business Office, responsible for all accounts payable, contracting, audits, and subrecipient monitoring. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.

Ref. #: 856    Committee Vote: 11-0    AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services		\$103,085	\$107,276
<b>GENERAL FUND TOTAL</b>		<u>\$103,085</u>	<u>\$107,276</u>

Ref. #: 857

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	A: NM 6L	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)
Personal Services		(\$103,085)	(\$107,276)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$103,085)</u>	<u>(\$107,276)</u>

**Justification:**

The Deputy Director is a key leadership position at the Maine Emergency Management Agency, directly advising the Agency Director on all matters of staff administration and represents the Director in the Director's absence. This position leads Strategic Planning efforts and develops organizational policy on behalf of the Director. This position is an integral part of the Agency's efforts to prepare Maine for catastrophic disasters. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 100% Federal Expenditures Fund to 63% General Fund and 37% Federal Expenditures Fund within the same program.

Ref. #: 858

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		1,000	1,000
Personal Services		\$103,011	\$107,518
<b>GENERAL FUND TOTAL</b>		<u>\$103,011</u>	<u>\$107,518</u>

Ref. #: 859

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	A: NM	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)
Personal Services		(\$103,011)	(\$107,518)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$103,011)</u>	<u>(\$107,518)</u>

**Justification:**

The Director of Operations and Response is a key leadership position at the Maine Emergency Management Agency, directly advising the Agency Director on all matters of emergency response. This position leads the State Emergency Response Team, comprised of representatives from across State Government, and is responsible for overseeing the State's

Emergency Operations Center. This position is an integral part of the State's efforts to respond to storms, special events, and other emergencies. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 50% General Fund and 50% Other Special Revenue Funds.

Ref. #: 860    Committee Vote: 12-0    AFA Vote: \_\_\_\_\_

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

Ref. #: 861    Committee Vote: 12-0    AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	(\$73,943)	(\$79,677)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$73,943)</u>	<u>(\$79,677)</u>

A: NM

**Justification:**

The Director of Mitigation and Recovery is a key leadership position at the Maine Emergency Management Agency, directly advising the Agency Director on all matters of natural hazard mitigation and disaster recovery. This position leads the State Disaster Recovery Team, comprised of representatives from across State Government, and is responsible for overseeing staff that administer tens of millions in federal grant funds to Maine's communities. This position is an integral part of the State's efforts to recover from the devastating storms in December 2023 and January 2024. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Transfers and reallocates the costs of one Emergency Response Training Coordinator position funded 75% Federal Expenditures Fund and 25% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.

Ref. #: 862    Committee Vote: 12-0    AFA Vote: \_\_\_\_\_

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

Ref. #: 863

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$30,239)	(\$32,073)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$30,239)</b>	<b>(\$32,073)</b>

A: NM

**Justification:**

The Dam Safety Administrator position is responsible for maintaining Maine's Dam Safety Database, providing technical assistance to dam owners on the preparation of Emergency Action Plans, and facilitating dam safety exercises to ensure that Maine's dams are prepared to respond to breaches that may threaten lives and property. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Reallocates the costs of one Emergency Response Training Coordinator position funded 37.5% General Fund and 62.5% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: 864

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

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

Ref. #: 865

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

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

A: NM

**Justification:**

The State Training Officer position is primarily responsible for coordinating, developing, implementing, and conducting emergency management training programs and courses of instruction. This position also oversees the administration, training, qualification, and credentialing of emergency management personnel. Due to federal budget cuts, affecting key Federal Emergency Management (FEMA) grants, Maine Emergency Management Agency (MEMA) has been unable to



fund this critical role. Without the position, the emergency management community, including county and local emergency managers, lack coordination of appropriate emergency management training opportunities, negatively affecting the state's ability to respond to and recover from disasters. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, MEMA expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously established by Financial Order 003288 F4 to function as Hazard Mitigation Grant Administrators in support of the Hazard Mitigation Program disaster and non-disaster grants.

Ref. #: 866

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

**FEDERAL EXPENDITURES FUND TOTAL**

A: NM

Rep. Bunker

	2025-26	2026-27
	1.000	1.000
	\$99,312	\$103,555
	<u>\$99,312</u>	<u>\$103,555</u>

**Justification:**

This initiative permanently establishes a Contract/Grant Specialist position previously established by Financial Order 003288 F4 as a limited-period position. The Hazard Mitigation Grant Administrator (Contract/Grant Specialist) positions serve to support the one Contract/Grant Manager in the management of five large grant programs spanning multiple years and disaster declarations. The State of Maine has been tasked with managing historical amounts of hazard mitigation funding, and with all of the climate adaptation initiatives being pushed by both state and federal administration further support is required to sustain and build out the mitigation program in alignment with Maine Climate Council recommendations. These two dedicated Contract/Grant Specialist positions would fill a critical gap that contracted support has not been able to fill based on limitations associated with management costs, and will have a divided workload across "disaster" and "non-disaster" federal grants. With twelve open declarations and scientific projections for increased intensity and frequency of disasters, the current one-person staffing model with support from two limited-period positions is unsustainable and a disservice to mitigation and resilience applicants.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Continues and makes permanent 2 Contract/Grant Specialist positions previously established by Financial Order 003288 F4 to function as Recovery Program Officers in support of the Public Assistance Program.

Ref. #: 867

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

**GENERAL FUND TOTAL**

A: NM

	2025-26	2026-27
	2.000	2.000
	\$201,707	\$217,028
	<u>\$201,707</u>	<u>\$217,028</u>

**Justification:**

This initiative permanently establishes 2 Contract/Grant Specialist positions previously established by Financial Order 003288 F4 as limited-period positions. The Recovery Program Officer (Contract/Grant Specialist) positions serve to support the State of Maine's largest disaster recovery program. to support what has grown to be a substantial and incredibly critical program to Maine communities effected by disasters. Maine's eleven open Major Disasters (DR-4354, DR-4367, DR-4522, DR-4647, DR-4696, DR-4719, DR-4737, DR-4736, DR-4754, DR-4764, and DR-4785) and one Emergency Declaration (3598-EM) aggregate to approximately \$500 million in recovery assistance for Maine communities. As a heavily nuanced and essential recovery program, Public Assistance requires dedicated, organized, communicative, and highly skilled recovery personnel to support the 1,000+ applicants in their recovery endeavors. These positions are responsible for providing grant management support to a substantial pool of Public Assistance applicants, to include State entities, Tribal governments, County/Local governments, and certain private non-profits. These positions support said entities in navigating the complex Program Delivery Model, making programmatic decisions on behalf of the program that align with evolving state and federal regulation and programmatic requirements, mitigating/managing issues across multiple stakeholders, and providing management support functions to include compliance, monitoring, strategic planning, and reimbursement processing. These functions were previously provided through contract support, however due to fiscal constraints Maine Emergency Management Agency is projected to only be able to support this essential program with dedicated, full-time staff moving forward. These positions are to spread the responsibility of managing a half a billion-dollar grant program across additional staff. With twelve open declarations and scientific projections for increased intensity and frequency of disasters, the current two-person staffing model with support from two limited-period positions is unsustainable and a disservice to disaster recovery applicants.

**Administration - Maine Emergency Management Agency 0214**

Initiative: Establishes 2 Contract/Grant Specialist positions and provides funding for related All Other costs to function as Recovery Program Officers within the Public Assistance Program.

Ref. #: 868

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

A: NM

POSITIONS - LEGISLATIVE COUNT

2025-26      2026-27

Personal Services

2.000      2.000

All Other

\$192,550      \$207,110

\$10,000      \$10,000

FEDERAL EXPENDITURES FUND TOTAL

\$202,550      \$217,110

**Justification:**

This initiative permanently establishes two additional Contract/Grant Specialist positions. The Recovery Program Officer (Contract/Grant Specialist) positions will serve to support what has grown to be a substantial and incredibly critical program to Maine communities effected by disasters. Maine's eleven open Major Disasters (DR-4354, DR-4367, DR-4522, DR-4647, DR-4696, DR-4719, DR-4737, DR-4736, DR-4754, DR-4764, and DR-4785) and one Emergency Declaration (3598-EM) aggregate to approximately \$500 million in recovery assistance for Maine communities. As a heavily nuanced and essential recovery program, Public Assistance requires dedicated, organized, communicative, and highly skilled recovery personnel to support the 1,000+ applicants in their recovery endeavors. These positions are responsible for providing grant management support to a substantial pool of Public Assistance applicants, to include State entities, Tribal governments, County/Local governments, and certain private non-profits. These positions support said entities in navigating the complex Program Delivery Model, making programmatic decisions on behalf of the program that align with evolving state and federal regulation and programmatic requirements, mitigating/managing issues across multiple stakeholders, and providing management support functions to include compliance, monitoring, strategic planning, and reimbursement processing. These functions were previously provided through contract support, however due to fiscal constraints Maine Emergency Management Agency is projected to only be able to support this essential program with dedicated, full-time staff moving forward. These positions are to spread the responsibility of managing a



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

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	27.000	27.000
Personal Services	\$1,357,745	\$1,436,888	\$2,720,514	\$2,889,626
All Other	\$447,539	\$447,539	\$1,524,138	\$1,379,224
<b>GENERAL FUND TOTAL</b>	<b>\$1,805,284</b>	<b>\$1,884,427</b>	<b>\$4,244,652</b>	<b>\$4,268,850</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	10.000	10.000
Personal Services	\$1,906,163	\$1,967,221	\$1,651,147	\$1,762,333
All Other	\$31,492,137	\$31,492,137	\$31,007,175	\$31,179,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,398,300</b>	<b>\$33,459,358</b>	<b>\$32,658,322</b>	<b>\$32,942,008</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$248,882	\$259,603	\$289,660	\$308,169
All Other	\$464,640	\$15,464,640	\$464,640	\$464,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$713,522</b>	<b>\$15,724,243</b>	<b>\$754,300</b>	<b>\$772,809</b>

**Emergency Response Operations 0918**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$60,238	\$62,932	\$73,950	\$79,681
All Other	\$13,473	\$13,473	\$13,473	\$13,473
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$73,711</b>	<b>\$76,405</b>	<b>\$87,423</b>	<b>\$93,154</b>

**Justification:**

The Emergency Response Operations program coordinates the mitigation, preparedness, response and recovery from emergencies resulting from technological hazards. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

**Emergency Response Operations 0918**

Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 50% General Fund and 50% Other Special Revenue Funds.

Ref. #: 876

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>		2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	A: NM	(1,000)	(1,000)
Personal Services		(\$7)	(\$4)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>(\$7)</b>	<b>(\$4)</b>

**Justification:**

The Director of Mitigation and Recovery is a key leadership position at the Maine Emergency Management Agency, directly advising the Agency Director on all matters of natural hazard mitigation and disaster recovery. This position leads the State Disaster Recovery Team, comprised of representatives from across State Government, and is responsible for overseeing staff that administer tens of millions in federal grant funds to Maine's communities. This position is an integral part of the State's efforts to recover from the devastating storms in December 2023 and January 2024. This request represents the need to shift expenses previously allocated to federal grants due to flat funding and cuts to those grants. Comparing federal fiscal year 2022-23 funding to the funding announced for federal fiscal year 2023-24, Maine Emergency Management Agency (MEMA) expects to receive approximately \$836,000 less in key emergency preparedness grant funding in the upcoming biennium. With the loss of federal funding, the State of Maine must provide additional funding or MEMA will be faced with either cutting current program support and/or reducing federal funding to counties and municipalities.

**EMERGENCY RESPONSE OPERATIONS 0918  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$60,238	\$62,932	\$73,943	\$79,677
All Other	\$13,473	\$13,473	\$13,473	\$13,473
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$73,711</b>	<b>\$76,405</b>	<b>\$87,416</b>	<b>\$93,150</b>

**Stream Gaging Cooperative Program 0858**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
All Other	\$175,005	\$175,005	\$175,005	\$175,005
<b>GENERAL FUND TOTAL</b>	\$175,005	\$175,005	\$175,005	\$175,005

**Justification:**

The Stream Gaging Program contracts with the United States Geological Survey to provide stream gaging support to the State of Maine. The stream gage network provides timely flood warnings, as well as essential data for road and bridge construction, fisheries management, waste water regulation, agriculture, forest fire control, water utilities and many other water resource-dependent programs. The State provides input to the operation of the network through the River Flow Advisory Commission. All of the funds appropriated by the Legislature are applied to this contract. There are no State personal services or other administrative costs associated with the operation of this program; administration is absorbed by the Administration, Maine Emergency Management Agency program.

**Stream Gaging Cooperative Program 0858**

Initiative: Provides funding for the operation and maintenance of 5 additional stream gages to ensure public safety given the increase in frequency and intensity of flood events.

Ref. #: 872

Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

A: NM

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

**Justification:**

The state of Maine is drastically under-resourced when it comes to stream gages. The need to ensure public safety across at least five additional stream gage sites identified between Maine Emergency Management Agency (MEMA), United States Geological Survey (USGS), and National Weather Service (NWS) (Skowhegan, Fort Fairfield, Carrabassett Valley, Bethel, and Sunday River) are necessary. Upfront mitigation funding is available to cover costs associated with the initial install (therefore install expenses not included in this estimate), however projected annual operation and maintenance costs for each new discharge station are estimated to be between \$16,500-\$16,700 in fiscal year 2026-27. Funding is requested to begin in State fiscal year 2026-27 to align with the signing of the next MEMA-USGS stream gage agreement.

**Stream Gaging Cooperative Program 0858**

Initiative: Provides funding for the increased cost for the operation and maintenance of existing stream gages.

Ref. #: 873

Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

A: NM

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

**Justification:**

State investment in support of the operation and maintenance of 11 streamflow gaging stations, 3 stage only gages, and 15 ground water gages has been flatline funded since 2016. Gages under the current stream gage agreement have a set rate through 9/2026 (3 months into State fiscal year 2026-27). Additional annual funding is necessary to cover projected inflation costs across all existing Maine Emergency Management Agency funded stream gages in fiscal year 2026-27.

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**STREAM GAGING COOPERATIVE PROGRAM 0858  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$175,005	\$175,005	\$175,005	\$288,505
<b>GENERAL FUND TOTAL</b>	<b>\$175,005</b>	<b>\$175,005</b>	<b>\$175,005</b>	<b>\$288,505</b>



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

	2025-26	2026-27
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	\$4,419,657	\$4,557,355
<b>FEDERAL EXPENDITURES FUND</b>	\$32,658,322	\$32,942,008
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$841,716	\$865,959
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$37,919,695</u>	<u>\$38,365,322</u>

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Firefighter Safety Equipment Fund Z387**

N/A

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

The firefighter Safety Equipment Fund is established under the commission as a nonlapsing fund to provide funds to allow fire department to purchase and install diesel vehicle exhaust system and heavy-duty extractor washing machines. General Fund is to provide one-time funding for the department to accomplish diesel vehicle exhaust system.

**FIREFIGHTER SAFETY EQUIPMENT FUND Z387**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

Maine Fire Protection Services Commission 0936

N/A

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$2,000	\$2,002,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,002,000	\$2,000	\$2,000

**Justification:**

The Commission was established to monitor and evaluate the State's fire protection services system on a continuing basis and to provide recommendations to the appropriate State agencies and to the Legislature regarding necessary changes in the fire protection service system.

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936  
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$2,000	\$2,002,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,002,000	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$500</b>	<b>\$500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,500</b>	<b>\$2,500</b>

Sec. A-66. Appropriations and allocations.

The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$269,163	\$279,152	\$326,681	\$341,603
All Other	\$968,273	\$2,968,273	\$968,273	\$968,273
<b>GENERAL FUND TOTAL</b>	<b>\$1,237,436</b>	<b>\$3,247,425</b>	<b>\$1,294,954</b>	<b>\$1,309,876</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$291,741	\$301,003	\$332,724	\$355,710
All Other	\$2,003,543	\$2,003,543	\$2,003,543	\$2,003,543
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,295,284</b>	<b>\$2,304,546</b>	<b>\$2,336,267</b>	<b>\$2,359,253</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$206,389	\$208,464	\$228,435	\$237,830
All Other	\$256,483	\$3,256,483	\$256,483	\$256,483
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$462,872</b>	<b>\$3,464,947</b>	<b>\$484,918</b>	<b>\$494,313</b>

**Justification:**

The Administration Unit was created in 1980, within the Office of the Commissioner, to provide a full range of support services to the Bureaus and Divisions of the Department in the areas of finance, human resources, payroll, budget, and public information.

**Administration - Public Safety 0088**

Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.

Ref. #: 2913

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

			2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
Personal Services			\$130,590	\$141,321
All Other			\$6,019	\$6,209
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			<b>\$136,609</b>	<b>\$147,530</b>

Absent: Rep. Milliken  
Sen. Curry

**Justification:**

The Commissioner's Office currently only has three positions: the Commissioner, an Assistant to the Commissioner position, and a Public Information Officer position. This level of staffing is inadequate for a department with ten bureaus and almost 700 employees. This position will assist in rulemaking, department-wide training, procurement processes such as redlining, grant applications, grant management, and other projects to assist in the overall mission of the department.

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**Administration - Public Safety 0088**

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

Ref. #: 2917

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2025-26      2026-27

\$25,379      \$27,950

**GENERAL FUND TOTAL**

\$25,379      \$27,950

Ref. #: 2918

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

A: NM  
CC

2025-26      2026-27

\$1,808      \$1,808

**FEDERAL EXPENDITURES FUND TOTAL**

\$1,808      \$1,808

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**ADMINISTRATION - PUBLIC SAFETY 0088  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$269,163	\$279,152	\$326,681	\$341,603
All Other	\$968,273	\$2,968,273	\$993,652	\$996,223
<b>GENERAL FUND TOTAL</b>	<b>\$1,237,436</b>	<b>\$3,247,425</b>	<b>\$1,320,333</b>	<b>\$1,337,826</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$291,741	\$301,003	\$332,724	\$355,710
All Other	\$2,003,543	\$2,003,543	\$2,005,351	\$2,005,351
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,295,284</b>	<b>\$2,304,546</b>	<b>\$2,338,075</b>	<b>\$2,361,061</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	\$206,389	\$208,464	\$359,025	\$379,151
All Other	\$256,483	\$3,256,483	\$262,502	\$262,692
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$462,872</b>	<b>\$3,464,947</b>	<b>\$621,527</b>	<b>\$641,843</b>

**Background Checks - Certified Nursing Assistants 0992**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$91,229	\$93,856	\$104,744	\$108,543
All Other	\$12,544	\$12,544	\$12,544	\$12,544
<b>GENERAL FUND TOTAL</b>	<b>\$103,773</b>	<b>\$106,400</b>	<b>\$117,288</b>	<b>\$121,087</b>

**Justification:**

Implement and maintain a system to perform fingerprint-based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

**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.

Ref. #: 3029

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

GENERAL FUND		2025-26	2026-27
All Other	A: N M LL	\$493	\$493
<b>GENERAL FUND TOTAL</b>		<b>\$493</b>	<b>\$493</b>

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.



**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$91,229	\$93,856	\$104,744	\$108,543
All Other	\$12,544	\$12,544	\$13,037	\$13,037
<b>GENERAL FUND TOTAL</b>	<b>\$103,773</b>	<b>\$106,400</b>	<b>\$117,781</b>	<b>\$121,580</b>

**Capitol Police - Bureau of 0101**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	16.500	24.500	24.500	24.500
POSITIONS - FTE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$1,492,159	\$2,001,256	\$2,828,056	\$2,947,587
All Other	\$262,322	\$522,570	\$522,570	\$522,570
<b>GENERAL FUND TOTAL</b>	<b>\$1,754,481</b>	<b>\$2,523,826</b>	<b>\$3,350,626</b>	<b>\$3,470,157</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$5,000	\$5,000	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$500,275	\$575,133	\$701,683	\$725,206
All Other	\$59,696	\$59,696	\$59,696	\$59,696
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$559,971</b>	<b>\$634,829</b>	<b>\$761,379</b>	<b>\$784,902</b>

**Justification:**

The Bureau of Capitol Police is a law enforcement agency responsible for the safety of the people and the security of the buildings within the Capitol Area. This area includes the State House, Capitol Park, the old Augusta Mental Health Institute campus, Riverview Psychiatric Center, and other buildings and property owned or used by the State within Augusta. Bureau officers patrol, respond to alarms and other calls for help or assistance, maintain a security presence in the State House, and enforce state law and parking regulations in the Capitol Area. The security screeners check people and packages entering the State House for weapons or dangerous items. At night and on weekends, the Bureau's night watchpersons check the security of approximately 50 buildings and properties owned or used by the State in Augusta and Hallowell.

**Capitol Police - Bureau of 0101**

Initiative: Provides funding to align with anticipated revenues.

Ref. #: 2926

Committee Vote:   N/A  

AFA Vote: \_\_\_\_\_

	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$45,000	\$45,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Notes:**

Not part of the Public Hearing. Policy Committees need not make a recommendation on initiatives that align Other Special Revenue or Federal allocations with the available resources.

**Justification:**

Provides funding to align with anticipated revenues in multiple federal fund accounts.

**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.

Ref. #: 2927

Committee Vote: 11-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	A: NM CC	2025-26	2026-27
All Other		\$51,984	\$51,984
<b>GENERAL FUND TOTAL</b>		\$51,984	\$51,984

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**Capitol Police - Bureau of 0101**

Initiative: Establishes one limited-period Capitol Police Security Agent position through June 18, 2027 and provides funding for related All Other costs.

Ref. #: 2928

One Time

Committee Vote: 11-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	A: NM CC	2025-26	2026-27
Personal Services		\$86,110	\$89,792
All Other		\$19,408	\$8,774
<b>GENERAL FUND TOTAL</b>		\$105,518	\$98,566

**Justification:**

This position is one of the final steps of a phased Capitol Police staffing plan to provide security of the Cultural Building which is comprised of the State Library, Museum, and Archives.

**CAPITOL POLICE - BUREAU OF 0101  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	16.500	24.500	24.500	24.500
POSITIONS - FTE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$1,492,159	\$2,001,256	\$2,914,166	\$3,037,379
All Other	\$262,322	\$522,570	\$593,962	\$583,328
<b>GENERAL FUND TOTAL</b>	<b>\$1,754,481</b>	<b>\$2,523,826</b>	<b>\$3,508,128</b>	<b>\$3,620,707</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$5,000	\$5,000	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$500,275	\$575,133	\$701,683	\$725,206
All Other	\$59,696	\$59,696	\$59,696	\$59,696
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$559,971</b>	<b>\$634,829</b>	<b>\$761,379</b>	<b>\$784,902</b>

**Computer Crimes 0048**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	\$1,889,022	\$2,075,212	\$2,458,413	\$2,582,156
All Other	\$673,285	\$673,285	\$673,285	\$673,285
<b>GENERAL FUND TOTAL</b>	<b>\$2,562,307</b>	<b>\$2,748,497</b>	<b>\$3,131,698</b>	<b>\$3,255,441</b>

**Justification:**

The Maine Computer Crimes Unit is a collaborative partnership among the Department of Public Safety's Bureau of State Police, the Office of the Attorney General and local law enforcement agencies. The purpose of the Unit is to investigate and assist those law enforcement agencies in the State that investigate crimes involving computers.

**Computer Crimes 0048**

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

Ref. #: 2905

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

A: NM  
CC

	2025-26	2026-27
<b>GENERAL FUND</b>		
All Other	\$65,497	\$65,497
<b>GENERAL FUND TOTAL</b>	<b>\$65,497</b>	<b>\$65,497</b>

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**Computer Crimes 0048**

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

Ref. #: 2906

Committee Vote: N/A

AFA Vote: \_\_\_\_\_

	2025-26	2026-27
<b>GENERAL FUND</b>		
Personal Services	\$23,392	\$24,922
<b>GENERAL FUND TOTAL</b>	<b>\$23,392</b>	<b>\$24,922</b>

**Notes:**

Not part of the public hearing. Policy Committees need not make a recommendation on reclassifications, reorganizations and range change initiatives.

**Justification:**

The approved reorganization is for wage parity purposes.

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**COMPUTER CRIMES 0048  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,889,022	\$2,075,212	\$2,481,805	\$2,607,078
All Other	\$673,285	\$673,285	\$738,782	\$738,782
<b>GENERAL FUND TOTAL</b>	<b>\$2,562,307</b>	<b>\$2,748,497</b>	<b>\$3,220,587</b>	<b>\$3,345,860</b>

**Consolidated Emergency Communications Z021**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
POSITIONS - LEGISLATIVE COUNT	66.000	66.000	66.000	66.000
Personal Services	\$6,995,061	\$7,246,051	\$9,580,651	\$10,171,931
All Other	\$927,346	\$927,485	\$927,485	\$927,485
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$7,922,407</b>	<b>\$8,173,536</b>	<b>\$10,508,136</b>	<b>\$11,099,416</b>

**Justification:**

The Consolidated Emergency Communications bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This Bureau operates three Regional Communications Centers that provide both Public Safety Answering Point (PSAP) emergency call taking and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Bureau of State Police, Department of Marine Resources, Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office, Maine Forest Rangers and Maine Turnpike Authority.

**Consolidated Emergency Communications Z021**

Initiative: Provide funding for an annual subscription for Rave Link software.

Ref. #: 3047

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>		2025-26	2026-27
All Other	A: NM LL	\$51,978	\$51,978
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>		<b>\$51,978</b>	<b>\$51,978</b>

**Justification:**

Rave Link provides Computer-Assisted Dispatch (CAD) sharing between agencies that have this software. Currently, Washington County has this program, with Penobscot, Aroostook, Cumberland, Hancock, Knox, and Waldo interested in the software. It provides real-time CAD calls from each agency, reducing the time to call a center, increasing situational awareness, and improving officer safety. This program also is able to send out text messages to our agencies for call outs, for example the tactical or bomb teams as needed. The current process requires notification to the commander, who then calls individuals, an inefficient process that delays responses.

**Consolidated Emergency Communications Z021**

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

Ref. #: 3048

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>		2025-26	2026-27
	A: NM LL		

All Other	\$98,949	\$98,949
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$98,949</b>	<b>\$98,949</b>

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**CONSOLIDATED EMERGENCY COMMUNICATIONS 2021  
PROGRAM SUMMARY**

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	66.000	66.000	66.000	66.000
Personal Services	\$6,995,061	\$7,246,051	\$9,580,651	\$10,171,931
All Other	\$927,346	\$927,485	\$1,078,412	\$1,078,412
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$7,922,407</b>	<b>\$8,173,536</b>	<b>\$10,659,063</b>	<b>\$11,250,343</b>



**Criminal Justice Academy 0290**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$160,137	\$164,590	\$185,151	\$192,763
All Other	\$851,616	\$851,639	\$851,639	\$851,639
<b>GENERAL FUND TOTAL</b>	<b>\$1,011,753</b>	<b>\$1,016,229</b>	<b>\$1,036,790</b>	<b>\$1,044,402</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$1,193,205	\$1,232,950	\$1,339,324	\$1,417,097
All Other	\$189,268	\$191,362	\$191,362	\$191,362
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,382,473</b>	<b>\$1,424,312</b>	<b>\$1,530,686</b>	<b>\$1,608,459</b>

**Justification:**

The Criminal Justice Academy was established as the central training facility for basic training, specialized training and in-service training courses, as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, Corrections Officers, Judicial Marshals, Capitol Security Officers, and Harbor Masters.

**Criminal Justice Academy 0290**

Initiative: Provides funding to align with anticipated revenues.

Ref. #: 2933

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>				
All Other			2025-26	2026-27
			\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>			<b>\$25,000</b>	<b>\$25,000</b>

A: NM  
CL

**Notes:**

Not part of the Public Hearing. Policy Committees need not make a recommendation on initiatives that align Other Special Revenue or Federal allocations with the available resources.

**Justification:**

Provides funding to align with anticipated revenues in multiple federal fund accounts.

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**Criminal Justice Academy 0290**

Initiative: Provides funding for the increase in airport rental costs for the Emergency Vehicle Operations Course conducted as part of the Basic Law Enforcement Training Program.

Ref. #: 2934

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

A: NM  
LL

2025-26      2026-27

\$6,000      \$6,000

**GENERAL FUND TOTAL**

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\$6,000      \$6,000**Justification:**

The Academy rents the Norridgewock Airport for six weeks a year for space to conduct training for two Basic Law Enforcement Training Program classes, the rental fee has increased by an additional \$200 per day.

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**Criminal Justice Academy 0290**

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

Ref. #: 2935

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

A: NM  
LL

2025-26      2026-27

\$36,124      \$36,124

**OTHER SPECIAL REVENUE FUNDS TOTAL**

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\$36,124      \$36,124**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

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**Criminal Justice Academy 0290**

Initiative: Establishes one Paralegal position and provides funding for related All Other costs.

Ref. #: 2936

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

A: NM  
LL

2025-26      2026-27

1.000      1.000

\$91,463      \$97,895

All Other	\$3,550	\$3,550
<b>GENERAL FUND TOTAL</b>	<b>\$95,013</b>	<b>\$101,445</b>

**Justification:**

Additional support is required to handle an exponentially increasing caseload of disciplinary matters reviewed by the Board of Trustees. Rulemaking changes regarding Standards of Conduct will result in even more cases being reported. The current caseload strains the capacity of the available staff. Freedom Of Access Act (FOAA) requests are currently assigned to the training coordinator staff which is not an appropriate use of their skill set. Over the past 7 years, there has been an average of 923 FOAA requests each year. Over 500 FOAA requests have been received in the first 6 months of calendar year 2024.

**Criminal Justice Academy 0290**

Initiative: Provides funding for an increase in reimbursement to municipalities and counties for contracted cadre training services provided by municipal officers and county deputies.

Ref. #: 2937

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

A: NM  
CL

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$120,000	\$120,000
<b>GENERAL FUND TOTAL</b>	<b>\$120,000</b>	<b>\$120,000</b>

**Justification:**

The Maine Criminal Justice Academy contracts with municipalities and counties to hire four cadres twice a year for two Basic Law Enforcement Training classes at \$15,000 per class. The candidates sought as cadres should be a seasoned veteran, supervisor, or training officer which would put the candidate well above entry rate pay. This rate does not cover the cost of the officers while working at the Academy. The difference between the contracted amount and the wages paid is borne by the municipality or county.

**CRIMINAL JUSTICE ACADEMY 0290  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	\$160,137	\$164,590	\$276,614	\$290,658
All Other	\$851,616	\$851,639	\$981,189	\$981,189
<b>GENERAL FUND TOTAL</b>	<b>\$1,011,753</b>	<b>\$1,016,229</b>	<b>\$1,257,803</b>	<b>\$1,271,847</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$25,000	\$25,000	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$1,193,205	\$1,232,950	\$1,339,324	\$1,417,097
All Other	\$189,268	\$191,362	\$227,486	\$227,486
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,382,473</b>	<b>\$1,424,312</b>	<b>\$1,566,810</b>	<b>\$1,644,583</b>



**Justification:**

Provides funding to align with anticipated revenues in multiple federal fund accounts.

**Drug Enforcement Agency 0388**

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

Ref. #: 2996

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2025-26      2026-27

\$70,564      \$70,564

**GENERAL FUND TOTAL**

\$70,564      \$70,564

Ref. #: 2997

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

A: NM  
CC

2025-26      2026-27

\$13,820      \$13,820

**FEDERAL EXPENDITURES FUND TOTAL**

\$13,820      \$13,820

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**DRUG ENFORCEMENT AGENCY 0388  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$279,486	\$291,910	\$368,155	\$393,811
All Other	\$6,436,572	\$6,436,572	\$6,507,136	\$6,507,136
<b>GENERAL FUND TOTAL</b>	<b>\$6,716,058</b>	<b>\$6,728,482</b>	<b>\$6,875,291</b>	<b>\$6,900,947</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$1,569,893	\$1,569,893	\$2,333,713	\$2,333,713
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,569,893</b>	<b>\$1,569,893</b>	<b>\$2,333,713</b>	<b>\$2,333,713</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$82,255	\$86,669	\$66,099	\$71,375
All Other	\$263,678	\$263,692	\$263,692	\$263,692
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$345,933</b>	<b>\$350,361</b>	<b>\$329,791</b>	<b>\$335,067</b>

**Emergency Medical Services 0485**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	8.000	12.000	12.000	12.000
Personal Services	\$808,085	\$1,378,241	\$1,431,359	\$1,502,000
All Other	\$623,137	\$640,597	\$635,597	\$635,597
<b>GENERAL FUND TOTAL</b>	<b>\$1,431,222</b>	<b>\$2,018,838</b>	<b>\$2,066,956</b>	<b>\$2,137,597</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$534,670	\$704,236	\$128,924	\$138,142
All Other	\$132,669	\$132,845	\$130,529	\$130,529
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$667,339</b>	<b>\$837,081</b>	<b>\$259,453</b>	<b>\$268,671</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$85,509	\$88,600	\$98,875	\$104,625
All Other	\$169,377	\$169,377	\$169,377	\$169,377
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$254,886</b>	<b>\$257,977</b>	<b>\$268,252</b>	<b>\$274,002</b>

**Justification:**

The Maine Emergency Medical Services (MEMS) responsibilities include: developing training curricula for EMS providers, approving training centers and continuing education programs, conducting licensing examinations, and all matters relating to the licensing of EMS providers, services, and vehicles, which includes promulgating Rules, conducting ambulance inspections, and investigations. MEMS is also responsible for licensing emergency medical dispatchers (EMD) and EMD centers, developing EMS treatment protocols and monitoring system performance, including data collection and quality improvement. Maine EMS also developed and maintains the state Trauma Plan and assists with emergency preparedness and highway safety projects.

**Emergency Medical Services 0485**

Initiative: Provides funding to align with anticipated revenues.

Ref. #: 3009

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

A: NM  
CC

	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$422,321	\$412,970
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$422,321</b>	<b>\$412,970</b>

**Notes:**

Not part of the Public Hearing. Policy Committees need not make a recommendation on initiatives that align Other Special Revenue or Federal allocations with the available resources.



**Justification:**

Provides funding to align with anticipated revenues in multiple federal fund accounts.

**Emergency Medical Services 0485**

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

Ref. #: 3010

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

A: NM  
CL

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

	2025-26	2026-27
All Other	\$8,835	\$8,835
<b>GENERAL FUND TOTAL</b>	<b>\$8,835</b>	<b>\$8,835</b>

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**Emergency Medical Services 0485**

Initiative: Establishes one Comprehensive Health Planner II position to support community paramedicine and critical care programming statewide and provides funding for related All Other costs.

Ref. #: 3011

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

A: NM  
CL

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**GENERAL FUND TOTAL**

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$110,422	\$119,306
All Other	\$4,550	\$4,550
<b>GENERAL FUND TOTAL</b>	<b>\$114,972</b>	<b>\$123,856</b>

**Justification:**

This position is necessary to support community paramedicine and critical care programming statewide. Three new license levels were recently added in accordance with the Community Paramedicine rule which will increase workload for Education, Licensing and Community Paramedicine. This position is critical to the bureau's ability to continue to grow the Community Paramedicine programs in Maine, as well as preparing the department for the near future that will include Critical CareTransport service lines. The bureau projects an additional 60 agencies will be adding community paramedicine to normal operations over fiscal year 2024-25 and 2025-26, and that more than half of 259 Maine Emergency Medical System licensed agencies will have some form of community paramedicine programming in place by 2030.

**Emergency Medical Services 0485**

Initiative: Establishes one Emergency Medical Services Licensing Agent position and provides funding for related All Other costs.

Ref. #: 3012

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

A: NM  
CL

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2025-26      2026-27

1.000      1.000

\$107,791      \$116,122

\$4,550      \$4,550

GENERAL FUND TOTAL

\$112,341      \$120,672

**Justification:**

This position would assist with Emergency Medical Dispatch license questions, complaints, inspections, and investigations. The growing pool of dispatch applicants has increased the workload beyond the capacity of one licensing agent. New interfaces with Behavioral Health, Opioid response, and the new statewide Computer-aided Dispatch system requires certified technical expertise to interface Comm911 with Maine Emergency Medical Services.

**Emergency Medical Services 0485**

Initiative: Continues one limited-period Business Systems Administrator position previously continued by Public Law 2023, chapter 412; one limited-period Health Program Manager position and 2 limited-period Comprehensive Health Planner II positions previously continued by Public Law 2023, chapter 17; one Public Service Manager II position previously continued by Public Law 2023, chapter 643 through June 19, 2027 and provides funding for All Other related costs.

Ref. #: 3013

One Time

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

A: NM  
CL

Personal Services

All Other

2025-26      2026-27

\$668,734      \$714,844

\$32,401      \$32,610

FEDERAL EXPENDITURES FUND TOTAL

\$701,135      \$747,454

**Justification:**

Working collaboratively as part of our Emergency Medical System Substance Use Disorder initiatives, Maine Emergency Medical Services (EMS) is continuing these positions for two years. The positions collectively coordinate, lead, complete required federal reporting, calculate metrics, and organize several substance abuse initiatives including the Naloxone Leave Behind program, the Ambassador program, and the OPTIONS program.

**Emergency Medical Services 0485**

Initiative: Continues and makes permanent one Emergency Medical Education Training Coordinator position previously established by Financial Order 003761 F5 and provides funding for related All Other costs.

Ref. #: 3014

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

A: NM  
CL

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,423	\$131,407
All Other	\$4,550	\$4,550
<b>GENERAL FUND TOTAL</b>	<b>\$126,973</b>	<b>\$135,957</b>

**Justification:**

Maine Emergency Medical Services (EMS) is currently collaborating with the Department of Health and Human Services (DHHS) as well as the Department of Labor to create learning opportunities for young personas (ages 18-24) throughout the State of Maine to learn more about and to get involved with emergency medical services. Through this collaborative, DHHS was able to locate limited funding to support the creation of a position within Maine EMS to support these efforts. Unfortunately the funding source is no longer available; however, the need for this position will continue to persist as the program has been built and will require ongoing support, refinement, education, training, and outreach. A dedicated staff person will be essential to maintaining this opportunity for young persons and the continuation of this program.

**EMERGENCY MEDICAL SERVICES 0485  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	8.000	12.000	15.000	15.000
Personal Services	\$808,085	\$1,378,241	\$1,771,995	\$1,868,835
All Other	\$623,137	\$640,597	\$658,082	\$658,082
<b>GENERAL FUND TOTAL</b>	<b>\$1,431,222</b>	<b>\$2,018,838</b>	<b>\$2,430,077</b>	<b>\$2,526,917</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$534,670	\$704,236	\$797,658	\$852,986
All Other	\$132,669	\$132,845	\$585,251	\$576,109
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$667,339</b>	<b>\$837,081</b>	<b>\$1,382,909</b>	<b>\$1,429,095</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$85,509	\$88,600	\$98,875	\$104,625
All Other	\$169,377	\$169,377	\$169,377	\$169,377
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$254,886</b>	<b>\$257,977</b>	<b>\$268,252</b>	<b>\$274,002</b>

**Fire Marshal - Office of 0327**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,209,743	\$1,308,948	\$1,387,649	\$1,470,254
All Other	\$66,216	\$66,216	\$66,216	\$66,216
<b>GENERAL FUND TOTAL</b>	<b>\$1,275,959</b>	<b>\$1,375,164</b>	<b>\$1,453,865</b>	<b>\$1,536,470</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>	<b>\$101,675</b>	<b>\$101,675</b>
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	\$4,348,568	\$4,583,770	\$4,772,804	\$5,025,614
All Other	\$1,145,246	\$1,146,027	\$1,150,750	\$1,150,858
Capital Expenditures	\$71,900	\$71,900	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,565,714</b>	<b>\$5,801,697</b>	<b>\$5,923,554</b>	<b>\$6,176,472</b>

**Justification:**

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state. The primary mission of the office is to protect the lives and property of those who live, work, or visit the state. The Prevention Division is primarily responsible for the safety of people at public events; in buildings used by the public; in places of assembly; and in healthcare and childcare facilities. The Investigation Division is primarily responsible for the investigation of fires and explosions. They also regulate the storage of explosives, the storage and use of fireworks, and investigate accidents involving mechanical rides.

**Fire Marshal - Office of 0327**

Initiative: Establishes one Fire Investigation Sergeant position and provides funding for related All Other costs.

Ref #: 2984

Committee Vote: 11-0

AFA Vote: \_\_\_\_\_

A: NM  
LL

	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,146	\$133,886
All Other	\$15,502	\$16,111
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$139,648</b>	<b>\$149,997</b>

**Justification:**

This position will run the Community Risk Reduction Program that has been started in the Office of State Fire Marshal to ensure that the program's goals are met.

**Fire Marshal - Office of 0327**

Initiative: Provide one-time funding for the purchase of a new command vehicle.

Ref. #: 2985      One Time      Committee Vote: 11-0      AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	A: NM LL	2025-26 \$1,200,000	2026-27 \$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$1,200,000</b>	<b>\$0</b>

**Justification:**

The current command vehicle is a 20-year-old converted Class C motorhome which has needed major repairs to keep the vehicle operating and road-worthy. The chassis is not designed to withstand the rigors of continued use as a command vehicle. This vehicle was gifted to the Fire Marshal's office many years ago.

**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.

Ref. #: 2986      Committee Vote: 11-0      AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other	A: NM LL	2025-26 \$33,925	2026-27 \$35,680
<b>GENERAL FUND TOTAL</b>		<b>\$33,925</b>	<b>\$35,680</b>

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**Fire Marshal - Office of 0327**

Initiative: Provides funding for the purchase of two hybrid vehicles for the Office of the Fire Marshal in each year of the biennium in accordance with the established vehicle replacement schedule.

Ref. #: 2987      One Time      Committee Vote: 11-0      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Capital Expenditures	\$90,000	\$90,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,000</b>	<b>\$90,000</b>

**Justification:**

The Office of the Fire Marshal has a consistent replacement cycle for vehicles in each biennium and is requesting funding for two vehicles in each year of this biennium.

**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.

Ref. #: 2988

Committee Vote:     N/A    

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$69,308	\$74,178
<b>GENERAL FUND TOTAL</b>	<b>\$69,308</b>	<b>\$74,178</b>

Ref. #: 2989

Committee Vote:     N/A    

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$203,059	\$218,802
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$203,059</b>	<b>\$218,802</b>

**Notes:**

Not part of the public hearing. Policy Committees need not make a recommendation on reclassifications, reorganizations and range change initiatives.

**Justification:**

The Bureau of Human Services approved this range change. This employee-initiated reclassification is retroactive to June 27, 2023. This initiative also put into the fiscal year 2024-25 Supplemental Budget, I-A-149.

**FIRE MARSHAL - OFFICE OF 0327  
PROGRAM SUMMARY**

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,209,743	\$1,308,948	\$1,456,957	\$1,544,432
All Other	\$66,216	\$66,216	\$100,141	\$101,896
<b>GENERAL FUND TOTAL</b>	<b>\$1,275,959</b>	<b>\$1,375,164</b>	<b>\$1,557,098</b>	<b>\$1,646,328</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>	<b>\$101,675</b>	<b>\$101,675</b>
	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	34.000	34.000
Personal Services	\$4,348,568	\$4,583,770	\$5,100,009	\$5,378,302
All Other	\$1,145,246	\$1,146,027	\$1,166,252	\$1,166,969
Capital Expenditures	\$71,900	\$71,900	\$1,290,000	\$90,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,565,714</b>	<b>\$5,801,697</b>	<b>\$7,556,261</b>	<b>\$6,635,271</b>

**Highway Safety DPS 0457**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,116,477	\$1,147,774	\$1,252,611	\$1,326,982
All Other	\$4,467,898	\$4,467,990	\$4,467,990	\$4,467,990
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,584,375</b>	<b>\$5,615,764</b>	<b>\$5,720,601</b>	<b>\$5,794,972</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,384	\$9,484	\$10,425	\$11,185
All Other	\$30,096	\$33,306	\$33,306	\$33,306
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$39,480</b>	<b>\$42,790</b>	<b>\$43,731</b>	<b>\$44,491</b>

**Justification:**

The Highway Safety Bureau plans, develops, implements and evaluates behavioral highway and traffic safety programs in Maine with the overall goal of reducing injuries, fatalities, and property damage resulting from motor vehicle crashes. Behavioral programs include paid and earned media for public education and enforcement for: occupant safety restraints for adults and children; drug and alcohol impaired driving, distracted driving and texting while driving, speeding and aggressive driving; motorcycle, bicycle and pedestrian safety, teen and senior driver safety. The Bureau also funds new and existing traffic records systems and manages the State Implied Consent Program and the Maine Driving Dynamics Course.

**Highway Safety DPS 0457**

Initiative: Provides funding to align with anticipated revenues.

Ref. #: 3001

Committee Vote:   N/A  

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$650,000	\$650,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>

**Notes:**

Not part of the Public Hearing. Policy Committees need not make a recommendation on initiatives that align Other Special Revenue or Federal allocations with the available resources.

**Justification:**

Provides funding to align with anticipated revenues in multiple federal fund accounts.

**Highway Safety DPS 0457**



Initiative: Reallocates the cost of one Contract Grant Manager position and one Director of Bureau of Highway Safety position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Highway Fund within the same program.

Ref. #: 3002 Committee Vote: 11-0 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	A: NM LL	2025-26	2026-27
Personal Services		(\$158,377)	(\$166,343)
All Other		(\$1,122)	(\$1,179)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$159,499)</u>	<u>(\$167,522)</u>

**Justification:**

The director and contract grant manager positions are funded 100% with federal grant funds. The planning and administration portion of the federal National Highway Traffic Safety grant is currently matched with in-kind expenses. Due to federal regulation changes, the state match needs to be funded with dedicated state funding.

**Highway Safety DPS 0457**

Initiative: Establishes one Highway Safety Coordinator position and provides funding for related All Other costs.

Ref. #: 3003 Committee Vote: 11-0 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	A: NM LL	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		1,000	1,000
Personal Services		\$100,589	\$108,263
All Other		\$4,287	\$4,341
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$104,876</u>	<u>\$112,604</u>

**Justification:**

State Highway Safety offices must conduct ongoing public participation and engagement activities in those areas that are underserved and overrepresented by fatal crash data in order to be in compliance with new federal National Highway Traffic Safety Administration requirements for the department's grant (\$2.9 million annually).

**Highway Safety DPS 0457**

Initiative: Provides one-time funding to purchase breath testing devices to be distributed to various law enforcement agencies around the State.

Ref. #: 3004 One Time Committee Vote: 11-0 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	A: NM LL	2025-26	2026-27
Capital Expenditures		\$299,985	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$299,985</u>	<u>\$0</u>

**Justification:**

The Bureau of Highway Safety is replacing old, broken, and outdated breath testing devices to support law enforcement efforts to test drivers suspected of operating under the influence of alcohol. Breath testing remains the standard testing protocol for alcohol. National Highway Traffic Safety Administration federal grant funding will be used to replace old Intoxilyzer 8000 units with Intoxilyzer 9000 units in phase 3 of the bureau's statewide initiative.

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**HIGHWAY SAFETY DPS 0457  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
Personal Services	\$1,116,477	\$1,147,774	\$1,194,823	\$1,268,902
All Other	\$4,467,898	\$4,467,990	\$5,121,155	\$5,121,152
Capital Expenditures	\$0	\$0	\$299,985	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,584,375</b>	<b>\$5,615,764</b>	<b>\$6,615,963</b>	<b>\$6,390,054</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$9,384	\$9,484	\$10,425	\$11,185
All Other	\$30,096	\$33,306	\$33,306	\$33,306
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$39,480</b>	<b>\$42,790</b>	<b>\$43,731</b>	<b>\$44,491</b>

**Licensing and Enforcement - Public Safety 0712**

Initiative: BASELINE BUDGET

	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$268,328	\$303,728	\$430,174	\$451,394
All Other	\$80,435	\$280,439	\$80,439	\$80,439
<b>GENERAL FUND TOTAL</b>	<b>\$348,763</b>	<b>\$584,167</b>	<b>\$510,613</b>	<b>\$531,833</b>

**Justification:**

The Licensing and Enforcement unit licenses and enforces the laws associated with private investigators, private security guards, and concealed firearms permits.

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**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.

Ref. #: 3021                              Committee Vote: 11-0                              AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2025-26</b>	<b>2026-27</b>
All Other	A: NM LL	\$3,739	\$6,113
<b>GENERAL FUND TOTAL</b>		<b>\$3,739</b>	<b>\$6,113</b>

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

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**Licensing and Enforcement - Public Safety 0712**

Initiative: Provides funding for the Maine State Police Weapons and Professional Licensing Unit to purchase software.

Ref. #: 3022                              Committee Vote: 11-0                              AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2025-26</b>	<b>2026-27</b>
All Other	A: NM LL	\$60,000	\$60,000
<b>GENERAL FUND TOTAL</b>		<b>\$60,000</b>	<b>\$60,000</b>

**Justification:**

The self-developed system presently used to issue concealed weapons permits is outdated. The search features are unrealizable and paper permits need to be manually entered. The new system will allow the applicant to fill out their application online and will still allow for manual entry for all paper applications received.

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**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2023-24</b>	<b>History 2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$268,328	\$303,728	\$430,174	\$451,394
All Other	\$80,435	\$280,439	\$144,178	\$146,552
<b>GENERAL FUND TOTAL</b>	<b>\$348,763</b>	<b>\$584,167</b>	<b>\$574,352</b>	<b>\$597,946</b>

**Safe Homes Program Fund Z341**

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$500	\$500	\$500	\$500
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$25,500	\$25,500	\$25,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$25,500	\$25,500	\$25,500

**Justification:**

The Safe Homes Program Fund is established as a nonlapsing fund to provide funding to achieve the purposes of this section. The fund consists of any funds received from private and public sources. The fund must be held separate and apart from all other money, funds and accounts. Any balance remaining in the fund at the end of any fiscal year must be carried forward to the next fiscal year. A small portion of the funding may be used by the department to fund administration of the grant program.

**SAFE HOMES PROGRAM FUND Z341**

**PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$500	\$500	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$500	\$500	\$500	\$500
	History 2023-24	History 2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$25,500	\$25,500	\$25,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$25,500	\$25,500	\$25,500

**PUBLIC SAFETY, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>	<b>\$20,861,450</b>	<b>\$21,369,958</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$12,872,835</b>	<b>\$12,716,098</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,173,251</b>	<b>\$10,385,659</b>
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>\$10,659,063</b>	<b>\$11,250,343</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$55,566,599</b>	<b>\$55,722,058</b>

Z: 10-2 Rep. Lookner + Milliken vote out  
Rep. Perkins absent

## PART Z

Sec. Z-1. 34-A MRSA §1403, sub-§8, ¶C, as enacted by PL 1989, c. 127, §3 is amended to read:

C. The commissioner may contract with the Attorney General of the United States or officer designated by the Congress for the care, custody, subsistence, education, treatment and training of any prisoner or juvenile accepted under this subsection. Except as provided in subparagraph (1), All sums paid pursuant to contracts authorized by this subsection shall accrue to the General Fund.

- (1) Sums paid pursuant to contracts authorized by this subsection involving the United States Marshals Service shall accrue to the department for deposit into the client benefit welfare accounts at the department's correctional facilities. Sums accrued to the department under this paragraph may not exceed \$250,000 each fiscal year. Any sums paid pursuant to contracts under this paragraph in excess of \$250,000 each fiscal year shall accrue to the General Fund.

## PART Z SUMMARY

*Tracked*  
This Part authorizes that sums paid by the United States Marshals Service shall accrue to the department for deposit into the client benefit welfare accounts at the department of correction facilities.

AA: 11-0 Rep Perkins + McIntyre absent

## PART AA

Sec. AA-1. Department of Corrections; transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2025-26 and 2026-27. These transfers are not considered adjustments to appropriations.

## PART AA SUMMARY

This Part authorizes the Department of Corrections to transfer funds in Personal Services, All Other or Capital Expenditure line categories between accounts within the same fund by financial order for the purpose of paying departmental overtime expenses in the fiscal year of 2025-26 and 2026-27.

BB: 11-0 Rep. Perkins + Rep. McIntyre absent

**PART BB**

**Sec. BB-1. Transfers and adjustments to position count.** The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend to the State Budget Officer transfers of positions and available balances. In accordance with the requirements of this section and notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in accordance with the recommendations of the Commissioner, from July 1st to December 1st of each fiscal year of the 2026-2027 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

**PART BB  
SUMMARY**

This Part allows the Commissioner of the Department of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2026-2027 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

CC: 8-3 Rep. Milliken, Lockner + Ardell vote out  
Rep. Abdi + Perkins absent

**PART CC**

**Sec. CC-1. Transfer of Personal Services balances to All Other; Department of Corrections.** Notwithstanding any provision of law to the contrary, for fiscal year 2025-2026 and 2026-2027 only, the Department of Corrections is authorized to transfer available balance of Personal Services appropriations and allocations in the Long Creek Youth Development Center program after all salary, benefit and other obligations are met to the All Other line category of the program for the purposes of funding juvenile community programs and 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 CC  
SUMMARY**

This Part authorizes the Department of Corrections to transfer, by financial order, unobligated balance from Personal Services to the All Other line category in the Long Creek Youth Development program for fiscal year 2025-26 and 2026-27.

DD: 9-1 Rep. Lookner votes out  
Rep. Perkins<sup>Bunker</sup> + McIntyre absent

**PART DD**

**Sec. DD-1. Transfer from General Fund unappropriated surplus; Department of Corrections. Administration – Corrections.** Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer \$3,661,559 from the unappropriated surplus of the General Fund to the Department of Corrections, Administration - Corrections, Other Special Revenue Funds account for one-time implementation costs of the offender management system.

**PART DD  
SUMMARY**

This part provides one-time implementation costs of the offender management system.

UUU: 10-0 Rep. Perkins + Milliken absent.  
Sen. Curry absent

**PART UUU**

**Sec. UUU-1. 25 MRSA §1501**, as amended by PL 2023, c. 17, Pt. N, §1, is further is amended to read:

**§1501. Chief; deputy; members of force; rules and regulations**

The Commissioner of Public Safety, with the advice and consent of the Governor and subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature, shall appoint a Chief of the State Police, as heretofore appointed, to serve for a term of 4 years unless removed for cause. The appointment must be made from the commissioned officer ranks of the State Police. The Chief of the State Police may be removed by impeachment or by the Governor on the address of both branches of the Legislature.

The Chief of the State Police is the executive head of the Bureau of State Police, as heretofore established, and shall execute the duties of the office under the direction and subject to the approval of the Commissioner of Public Safety. In the absence of the Commissioner of Public Safety, the Chief of the State Police shall assume the duties and has the authority of the commissioner, except

DOS  
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that the Chief of the State Police has no authority to change any general rules and regulations unless the Chief of the State Police is serving in the capacity of acting commissioner as a result of the death, removal, extended leave of absence or resignation of the commissioner.

Subject to the approval of the Commissioner of Public Safety, the chief may appoint one commissioned officer of the State Police to act as the chief's deputy and 23 commissioned officers of the State Police to act as the chief's majors, all of whom serve at the pleasure of the chief. Subject to the Civil Service Law, the Chief of the State Police may enlist suitable persons as members of the State Police to enforce the law and employ such other employees as may be necessary. The Chief of the State Police shall make rules, subject to the approval of the State Civil Service Appeals Board, for the discipline and control of the State Police. If a deputy chief or major is removed or fails to be reappointed for any reason other than malfeasance of office and, at that time, does not have at least the number of years of creditable service necessary for a service retirement benefit pursuant to Title 5, section 17851, subsection 4, the deputy chief or major must be reinstated at the commissioned rank held at the time of the appointment with all the rights and privileges as provided by law and personnel rules.

It is the intent of the Legislature that the Governor may in the Governor's discretion appoint the same person to serve as Commissioner of Public Safety and Chief of the Maine State Police. In this event, the Governor shall appoint the Chief of the State Police, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters and to confirmation by the Legislature, to serve at the pleasure of the Governor. Such appointment may be made from the commissioned officer membership of the State Police. In the event that the Commissioner of Public Safety and the Chief of the State Police are the same person, the commissioner may receive only the salary designated for the Commissioner of Public Safety.

#### PART UUU SUMMARY

This part increases the number of chief's majors the Commissioner of Public Safety may appoint from 2 to 3. Public Law 2023, chapter 643 established a third major position.

VVV: 11-0 Rep. Milliken + Sen. Curry absent

#### PART VVV

Sec. VVV-1. 25 MRSA §2003, sub-§1, ¶E, as amended by PL 2011, c.298, §7, is further amended by amending subparagraph (4) to read:

(4) Submits an application fee along with the written application to the proper issuing authority pursuant to the following schedule:

(a) ~~Resident~~ For a resident of a municipality or unorganized territory, \$35 ~~\$50~~ for

an original application and ~~\$20~~ \$35 for a renewal, except that a person who paid \$60 for a concealed firearms permit or renewal during 1991 or 1992 is entitled to a credit toward renewal fees in an amount equal to \$30 for a person who paid \$60 for an original application and \$45 for a person who paid \$60 for a permit renewal. The credit is valid until fully utilized; and

(b) ~~Nonresident~~ For a nonresident, ~~\$60~~ \$80 for an original or renewal application; and

**Sec. VVV-2. 25 MRSA §2003, sub-§15**, as amended by PL 2015, c. 123, §11, is further amended to read:

A. If the issuing authority is other than the Chief of the State Police, ~~\$25~~ \$40 of the fee for an original application and ~~\$15~~ \$30 of the fee for a renewal must be paid over to the Treasurer of State.

B. If the Chief of the State Police is the issuing authority as the designee of a municipality under section 2002-A, ~~\$25 of the fee for an original application and \$15 of the fee for a renewal~~ the application fee must be paid over to the Treasurer of State.

C. If the Chief of the State Police is the issuing authority because the applicant is a resident of an unorganized territory, a nonresident or an applicant under subsection 18, the application fee must be paid over to the Treasurer of State. ~~The fee must be applied to the expenses of administration incurred by the State Police.~~

#### **PART VVV SUMMARY**

This Part increases the fees charged to an individual applying for or renewing a permit to carry a concealed handgun. The bill also amends the provision that directs a portion of the collected fees to the Treasurer of State by increasing the amount paid to the Treasurer of State.

*XXX: 11-0 Rep. Milliken + Sen. Curry absent*

#### **PART XXX**

**Sec. XXX-1. Department of Administrative & Financial Services; transfer of funds.** 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, Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026. Funds were transferred to this program in Public Law 2023, chapter 643, Part VVV to fund certain first responder overtime costs associated with the Lewiston mass casualty even on October 25, 2023 and the subsequent apprehension operation.

**PART XXX  
SUMMARY**

This Part authorizes the State Controller to transfer \$2,400,000 from the Department of Public Safety, Administration-Public Safety, Other Special Revenue Funds account to the unappropriated surplus of the General Fund on or before June 30, 2026. Funds were transferred to this program in Public Law 2023, chapter 643, Part VVV to fund certain first responder overtime costs associated with the Lewiston mass casualty even on October 25, 2023 and the subsequent apprehension operation. All submitted requests for reimbursement have been processed by the Department of Public Safety. This balance will not be used to the authorized purpose.