

# MAINE STATE LEGISLATURE

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Date: 3/18/25 Majority L.D. 609 (Filing No. H-13)

**APPROPRIATIONS AND FINANCIAL AFFAIRS**

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**STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
132ND LEGISLATURE  
FIRST REGULAR SESSION**

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

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

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

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

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

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

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

**'PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Accident - Sickness - Health Insurance 0455**

Initiative: BASELINE BUDGET

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

1	GENERAL FUND TOTAL	\$772,957	\$772,957
2			
3	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$116,951,295	\$116,951,295
5			
6	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,951,295</u>	<u>\$116,951,295</u>
7			
8	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2025-26</b>	<b>2026-27</b>
9	<b>INSURANCE INTERNAL SERVICE FUND</b>		
10	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
11	Personal Services	\$2,122,079	\$2,246,530
12	All Other	\$1,607,403	\$1,607,403
13			
14	ACCIDENT, SICKNESS AND HEALTH	<u>\$3,729,482</u>	<u>\$3,853,933</u>
15	INSURANCE INTERNAL SERVICE FUND TOTAL		
16			
17	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2025-26</b>	<b>2026-27</b>
18	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
19	<b>FUND</b>		
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$110,563	\$118,679
22	All Other	\$57,876	\$57,876
23			
24	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$168,439</u>	<u>\$176,555</u>
25	OFFICERS HEALTH INSURANCE PROGRAM		
26	FUND TOTAL		
27	<b>Accident - Sickness - Health Insurance 0455</b>		
28	Initiative: Provides funding for statewide technology services provided by the Office of		
29	Information Technology.		
30	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$6,063	\$6,063
32			
33	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$6,063</u>	<u>\$6,063</u>
34			
35	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2025-26</b>	<b>2026-27</b>
36	<b>INSURANCE INTERNAL SERVICE FUND</b>		
37	All Other	\$43,266	\$43,266
38			
39	ACCIDENT, SICKNESS AND HEALTH	<u>\$43,266</u>	<u>\$43,266</u>
40	INSURANCE INTERNAL SERVICE FUND TOTAL		
41	<b>Accident - Sickness - Health Insurance 0455</b>		

1	Initiative: Provides funding for the department's share of the cost for the financial and		
2	human resources service centers within the department.		
3	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$696	\$2,374
5			
6	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$696</u>	<u>\$2,374</u>
7			
8	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2025-26</b>	<b>2026-27</b>
9	<b>INSURANCE INTERNAL SERVICE FUND</b>		
10	All Other	\$2,088	\$7,121
11			
12	ACCIDENT, SICKNESS AND HEALTH	<u>\$2,088</u>	<u>\$7,121</u>
13	INSURANCE INTERNAL SERVICE FUND TOTAL		
14	<b>ACCIDENT - SICKNESS - HEALTH INSURANCE 0455</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$772,957	\$772,957
18			
19	GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>
20			
21	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$116,958,054	\$116,959,732
23			
24	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,958,054</u>	<u>\$116,959,732</u>
25			
26	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2025-26</b>	<b>2026-27</b>
27	<b>INSURANCE INTERNAL SERVICE FUND</b>		
28	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
29	Personal Services	\$2,122,079	\$2,246,530
30	All Other	\$1,652,757	\$1,657,790
31			
32	ACCIDENT, SICKNESS AND HEALTH	<u>\$3,774,836</u>	<u>\$3,904,320</u>
33	INSURANCE INTERNAL SERVICE FUND TOTAL		
34			
35	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2025-26</b>	<b>2026-27</b>
36	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
37	<b>FUND</b>		
38	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
39	Personal Services	\$110,563	\$118,679
40	All Other	\$57,876	\$57,876
41		<u></u>	<u></u>

1	FIREFIGHTERS AND LAW ENFORCEMENT	\$168,439	\$176,555
2	OFFICERS HEALTH INSURANCE PROGRAM		
3	FUND TOTAL		
4	<b>Administration - Human Resources 0038</b>		
5	Initiative: BASELINE BUDGET		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
8	Personal Services	\$4,013,689	\$4,229,248
9	All Other	\$403,330	\$403,330
10			
11	GENERAL FUND TOTAL	\$4,417,019	\$4,632,578
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$5,000	\$5,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
17	<b>Administration - Human Resources 0038</b>		
18	Initiative: Provides funding for statewide technology services provided by the Office of		
19	Information Technology.		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$1,229	\$1,229
22			
23	GENERAL FUND TOTAL	\$1,229	\$1,229
24	<b>Administration - Human Resources 0038</b>		
25	Initiative: Provides funding for the department's share of the cost for the financial and		
26	human resources service centers within the department.		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$7,436	\$9,848
29			
30	GENERAL FUND TOTAL	\$7,436	\$9,848
31	<b>Administration - Human Resources 0038</b>		
32	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	Personal Services	\$9,227	\$0
35			
36	GENERAL FUND TOTAL	\$9,227	\$0
37	<b>Administration - Human Resources 0038</b>		
38	Initiative: Provides funding for the approved reclassification of one Public Service		
39	Coordinator I position to a Public Service Manager II position in the Human Resources		
40	General Fund account.		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

1	Personal Services	\$9,370	\$15,220
2			
3	GENERAL FUND TOTAL	<u>\$9,370</u>	<u>\$15,220</u>
4	<b>ADMINISTRATION - HUMAN RESOURCES 0038</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
8	Personal Services	\$4,032,286	\$4,244,468
9	All Other	\$411,995	\$414,407
10			
11	GENERAL FUND TOTAL	<u>\$4,444,281</u>	<u>\$4,658,875</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$5,000	\$5,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
17	<b>Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund</b>		
18	<b>Z263</b>		
19	Initiative: BASELINE BUDGET		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	Personal Services	\$135,420	\$11,566
22	All Other	\$4,179,310	\$4,179,310
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,314,730</u>	<u>\$4,190,876</u>
25	<b>ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND</b>		
26	<b>MUNICIPAL OPT-IN FUND Z263</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	Personal Services	\$135,420	\$11,566
30	All Other	\$4,179,310	\$4,179,310
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,314,730</u>	<u>\$4,190,876</u>
33	<b>Adult Use Cannabis Regulatory Coordination Fund Z264</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	25,000	25,000
37	Personal Services	\$3,281,029	\$3,451,272
38	All Other	\$20,331	\$20,331
39			
40	GENERAL FUND TOTAL	<u>\$3,301,360</u>	<u>\$3,471,603</u>
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$455,794	\$479,518
4	All Other	\$1,219,568	\$1,219,568
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,675,362</b>	<b>\$1,699,086</b>
7	<b>Adult Use Cannabis Regulatory Coordination Fund Z264</b>		
8	Initiative: Provides funding for statewide technology services provided by the Office of		
9	Information Technology.		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$255,395	\$255,395
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$255,395</b>	<b>\$255,395</b>
14	<b>Adult Use Cannabis Regulatory Coordination Fund Z264</b>		
15	Initiative: Provides funding for the department's share of the cost for the financial and		
16	human resources service centers within the department.		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$7,421	\$10,678
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,421</b>	<b>\$10,678</b>
21	<b>Adult Use Cannabis Regulatory Coordination Fund Z264</b>		
22	Initiative: Provides funding for the approved reorganization of one Public Service		
23	Coordinator I position to a Public Service Manager II position.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	Personal Services	\$10,283	\$10,680
26			
27	<b>GENERAL FUND TOTAL</b>	<b>\$10,283</b>	<b>\$10,680</b>
28	<b>ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
32	Personal Services	\$3,291,312	\$3,461,952
33	All Other	\$20,331	\$20,331
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$3,311,643</b>	<b>\$3,482,283</b>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
39	Personal Services	\$455,794	\$479,518
40	All Other	\$1,482,384	\$1,485,641
41			
42	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,938,178</b>	<b>\$1,965,159</b>

1	<b>Alcoholic Beverages - General Operation 0015</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
5	Personal Services	\$1,522,322	\$1,605,771
6	All Other	\$712,950	\$712,950
7			
8	GENERAL FUND TOTAL	<u>\$2,235,272</u>	<u>\$2,318,721</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$19,190	\$19,190
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
14			
15	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
17	Personal Services	\$1,342,332	\$1,433,296
18	All Other	\$192,908,719	\$192,908,719
19			
20	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$194,251,051</u>	<u>\$194,342,015</u>
21	<b>Alcoholic Beverages - General Operation 0015</b>		
22	Initiative: Provides funding for the department's share of the cost for the financial and		
23	human resources service centers within the department.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$8,625	\$11,442
26			
27	GENERAL FUND TOTAL	<u>\$8,625</u>	<u>\$11,442</u>
28			
29	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$21,485	\$29,457
31			
32	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$21,485</u>	<u>\$29,457</u>
33	<b>ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
37	Personal Services	\$1,522,322	\$1,605,771
38	All Other	\$721,575	\$724,392
39			
40	GENERAL FUND TOTAL	<u>\$2,243,897</u>	<u>\$2,330,163</u>
41			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$19,190	\$19,190
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$19,190</u>	<u>\$19,190</u>
5			
6	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8	Personal Services	\$1,342,332	\$1,433,296
9	All Other	\$192,930,204	\$192,938,176
10			
11	<b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>	<u>\$194,272,536</u>	<u>\$194,371,472</u>
12	<b>American Rescue Plan Audit, Controller and Program Management Z302</b>		
13	Initiative: BASELINE BUDGET		
14	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
15	<b>FISCAL RECOVERY</b>		
16	All Other	\$1,000	\$1,000
17			
18	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$1,000</u>	<u>\$1,000</u>
19	<b>FISCAL RECOVERY TOTAL</b>		
20	<b>AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM</b>		
21	<b>MANAGEMENT Z302</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
24	<b>FISCAL RECOVERY</b>		
25	All Other	\$1,000	\$1,000
26			
27	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$1,000</u>	<u>\$1,000</u>
28	<b>FISCAL RECOVERY TOTAL</b>		
29	<b>Budget - Bureau of the 0055</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
33	Personal Services	\$1,765,475	\$1,847,809
34	All Other	\$110,083	\$110,083
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$1,875,558</u>	<u>\$1,957,892</u>
37	<b>Budget - Bureau of the 0055</b>		
38	Initiative: Provides funding for statewide technology services provided by the Office of		
39	Information Technology.		
40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$6,962	\$6,962
42			

1	GENERAL FUND TOTAL	\$6,962	\$6,962
2	<b>Budget - Bureau of the 0055</b>		
3	Initiative: Provides funding for the department's share of the cost for the financial and		
4	human resources service centers within the department.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$202	\$1,544
7			
8	GENERAL FUND TOTAL	<u>\$202</u>	<u>\$1,544</u>
9	<b>BUDGET - BUREAU OF THE 0055</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
13	Personal Services	\$1,765,475	\$1,847,809
14	All Other	\$117,247	\$118,589
15			
16	GENERAL FUND TOTAL	<u>\$1,882,722</u>	<u>\$1,966,398</u>
17	<b>Buildings and Grounds Operations 0080</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
21	Personal Services	\$7,705,104	\$8,096,677
22	All Other	\$8,168,650	\$8,168,650
23			
24	GENERAL FUND TOTAL	<u>\$15,873,754</u>	<u>\$16,265,327</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$996,277	\$996,277
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$996,277</u>	<u>\$996,277</u>
30			
31	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<b>2025-26</b>	<b>2026-27</b>
32	<b>FUND</b>		
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$372,385	\$400,687
35	All Other	\$30,076,711	\$30,076,711
36			
37	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$30,449,096</u>	<u>\$30,477,398</u>
38	FUND TOTAL		
39	<b>Buildings and Grounds Operations 0080</b>		
40	Initiative: Provides funding for statewide technology services provided by the Office of		
41	Information Technology.		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$58,334	\$58,334
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$58,334</u>	<u>\$58,334</u>
5			
6	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<b>2025-26</b>	<b>2026-27</b>
7	<b>FUND</b>		
8	All Other	\$7,854	\$7,854
9			
10	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<u>\$7,854</u>	<u>\$7,854</u>
11	<b>FUND TOTAL</b>		
12	<b>Buildings and Grounds Operations 0080</b>		
13	Initiative: Provides funding for the department's share of the cost for the financial and		
14	human resources service centers within the department.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$7,221	\$17,441
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$7,221</u>	<u>\$17,441</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$4,476	\$6,591
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,476</u>	<u>\$6,591</u>
24			
25	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<b>2025-26</b>	<b>2026-27</b>
26	<b>FUND</b>		
27	All Other	\$130,188	\$145,954
28			
29	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<u>\$130,188</u>	<u>\$145,954</u>
30	<b>FUND TOTAL</b>		
31	<b>BUILDINGS AND GROUNDS OPERATIONS 0080</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
35	Personal Services	\$7,705,104	\$8,096,677
36	All Other	\$8,234,205	\$8,244,425
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$15,939,309</u>	<u>\$16,341,102</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$1,000,753	\$1,002,868
42		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,753	\$1,002,868
2			
3	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<b>2025-26</b>	<b>2026-27</b>
4	<b>FUND</b>		
5	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
6	Personal Services	\$372,385	\$400,687
7	All Other	\$30,214,753	\$30,230,519
8			
9	REAL PROPERTY LEASE INTERNAL SERVICE	\$30,587,138	\$30,631,206
10	FUND TOTAL		
11	<b>Bureau of General Services - Capital Construction and Improvement Reserve Fund</b>		
12	<b>0883</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$310,587	\$310,587
16			
17	GENERAL FUND TOTAL	\$310,587	\$310,587
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$645,000	\$645,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
23	<b>Bureau of General Services - Capital Construction and Improvement Reserve Fund</b>		
24	<b>0883</b>		
25	Initiative: Provides funding for statewide technology services provided by the Office of		
26	Information Technology.		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$39	\$39
29			
30	GENERAL FUND TOTAL	\$39	\$39
31	<b>BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND</b>		
32	<b>IMPROVEMENT RESERVE FUND 0883</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$310,626	\$310,626
36			
37	GENERAL FUND TOTAL	\$310,626	\$310,626
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$645,000	\$645,000
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

1	<b>Bureau of Revenue Services Fund 0885</b>		
2	Initiative: BASELINE BUDGET		
3	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$151,720	\$151,720
5			
6	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>
7	<b>BUREAU OF REVENUE SERVICES FUND 0885</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$151,720	\$151,720
11			
12	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>
13	<b>Capital Construction/Repairs/Improvements - Administration 0059</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$301,836	\$301,836
17			
18	GENERAL FUND TOTAL	<u>\$301,836</u>	<u>\$301,836</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$948,359	\$948,359
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>
24	<b>Capital Construction/Repairs/Improvements - Administration 0059</b>		
25	Initiative: Provides funding for statewide technology services provided by the Office of		
26	Information Technology.		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$2,047	\$2,047
29			
30	GENERAL FUND TOTAL	<u>\$2,047</u>	<u>\$2,047</u>
31	<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -</b>		
32	<b>ADMINISTRATION 0059</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$303,883	\$303,883
36			
37	GENERAL FUND TOTAL	<u>\$303,883</u>	<u>\$303,883</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$948,359	\$948,359

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
3	<b>Central Administrative Applications Z234</b>		
4	Initiative: BASELINE BUDGET		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$24,837,597	\$24,837,597
7			
8	GENERAL FUND TOTAL	<u>\$24,837,597</u>	<u>\$24,837,597</u>
9	<b>Central Administrative Applications Z234</b>		
10	Initiative: Provides funding for the department's share of the cost for the financial and		
11	human resources service centers within the department.		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$5,340	\$7,959
14			
15	GENERAL FUND TOTAL	<u>\$5,340</u>	<u>\$7,959</u>
16	<b>CENTRAL ADMINISTRATIVE APPLICATIONS Z234</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$24,842,937	\$24,845,556
20			
21	GENERAL FUND TOTAL	<u>\$24,842,937</u>	<u>\$24,845,556</u>
22	<b>Central Fleet Management 0703</b>		
23	Initiative: BASELINE BUDGET		
24	<b>CENTRAL MOTOR POOL</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
26	Personal Services	\$1,568,743	\$1,662,009
27	All Other	\$8,414,202	\$8,414,202
28			
29	CENTRAL MOTOR POOL TOTAL	<u>\$9,982,945</u>	<u>\$10,076,211</u>
30	<b>Central Fleet Management 0703</b>		
31	Initiative: Provides funding for statewide technology services provided by the Office of		
32	Information Technology.		
33	<b>CENTRAL MOTOR POOL</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$8,090	\$7,490
35			
36	CENTRAL MOTOR POOL TOTAL	<u>\$8,090</u>	<u>\$7,490</u>
37	<b>Central Fleet Management 0703</b>		
38	Initiative: Provides funding for the department's share of the cost for the financial and		
39	human resources service centers within the department.		
40	<b>CENTRAL MOTOR POOL</b>	<b>2025-26</b>	<b>2026-27</b>

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	All Other	\$2,224	\$6,127
2			
3	CENTRAL MOTOR POOL TOTAL	<u>\$2,224</u>	<u>\$6,127</u>
4	<b>CENTRAL FLEET MANAGEMENT 0703</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>CENTRAL MOTOR POOL</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
8	Personal Services	\$1,568,743	\$1,662,009
9	All Other	\$8,424,516	\$8,427,819
10			
11	CENTRAL MOTOR POOL TOTAL	<u>\$9,993,259</u>	<u>\$10,089,828</u>
12	<b>Central Services - Purchases 0004</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$74,256	\$77,525
17	All Other	\$98,262	\$98,262
18			
19	GENERAL FUND TOTAL	<u>\$172,518</u>	<u>\$175,787</u>
20			
21	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	32,000	32,000
23	Personal Services	\$2,993,600	\$3,161,084
24	All Other	\$1,542,220	\$1,542,220
25			
26	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,535,820</u>	<u>\$4,703,304</u>
27	<b>CENTRAL SERVICES - PURCHASES 0004</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$74,256	\$77,525
32	All Other	\$98,262	\$98,262
33			
34	GENERAL FUND TOTAL	<u>\$172,518</u>	<u>\$175,787</u>
35			
36	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	32,000	32,000
38	Personal Services	\$2,993,600	\$3,161,084
39	All Other	\$1,542,220	\$1,542,220
40			
41	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,535,820</u>	<u>\$4,703,304</u>
42	<b>Centralized Imaging Services Z372</b>		

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$500,000	\$500,000
4			
5	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
6	<b>CENTRALIZED IMAGING SERVICES Z372</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$500,000	\$500,000
10			
11	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
12	<b>County Tax Reimbursement 0263</b>		
13	Initiative: BASELINE BUDGET		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$2,000,000	\$2,000,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
18	<b>COUNTY TAX REIMBURSEMENT 0263</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$2,000,000	\$2,000,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
24	<b>Debt Service - Government Facilities Authority 0893</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$28,155,674	\$28,155,674
28			
29	GENERAL FUND TOTAL	<u>\$28,155,674</u>	<u>\$28,155,674</u>
30	<b>DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$28,155,674	\$28,155,674
34			
35	GENERAL FUND TOTAL	<u>\$28,155,674</u>	<u>\$28,155,674</u>
36	<b>Departments and Agencies - Statewide 0016</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$984,444	\$984,444
40		<u>                    </u>	<u>                    </u>



1	GENERAL FUND TOTAL	\$984,444	\$984,444
2	<b>Departments and Agencies - Statewide 0016</b>		
3	Initiative: Deappropriates funds included in the baseline as a placeholder to record funding		
4	adjustments that are subsequently reallocated to the appropriate programs.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	(\$984,444)	(\$984,444)
7			
8	GENERAL FUND TOTAL	(\$984,444)	(\$984,444)
9	<b>DEPARTMENTS AND AGENCIES - STATEWIDE 0016</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$0	\$0
13			
14	GENERAL FUND TOTAL	\$0	\$0
15	<b>Developmental Services Oversight and Advisory Board Z363</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$137,682	\$137,682
19			
20	GENERAL FUND TOTAL	\$137,682	\$137,682
21	<b>DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$137,682	\$137,682
25			
26	GENERAL FUND TOTAL	\$137,682	\$137,682
27	<b>Elderly Tax Deferral Program 0650</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$1,500,000	\$1,500,000
31			
32	GENERAL FUND TOTAL	\$1,500,000	\$1,500,000
33			
34	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
35	<b>FISCAL RECOVERY</b>		
36	All Other	\$500	\$500
37			
38	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
39	FISCAL RECOVERY TOTAL	\$500	\$500
40	<b>ELDERLY TAX DEFERRAL PROGRAM 0650</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$1,500,000	\$1,500,000
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
6			
7	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
8	<b>FISCAL RECOVERY</b>		
9	All Other	\$500	\$500
10			
11	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$500</u>	<u>\$500</u>
12	<b>FISCAL RECOVERY TOTAL</b>		
13	<b>Financial and Personnel Services - Division of 0713</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$30,000	\$30,000
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,000</u>	<u>\$30,000</u>
19			
20	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	282,000	282,000
22	Personal Services	\$30,956,352	\$32,900,402
23	All Other	\$1,893,381	\$1,893,381
24			
25	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<u>\$32,849,733</u>	<u>\$34,793,783</u>
26	<b>TOTAL</b>		
27	<b>Financial and Personnel Services - Division of 0713</b>		
28	Initiative: Provides funding for statewide technology services provided by the Office of		
29	Information Technology.		
30	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$359,589	\$359,589
32			
33	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<u>\$359,589</u>	<u>\$359,589</u>
34	<b>TOTAL</b>		
35	<b>Financial and Personnel Services - Division of 0713</b>		
36	Initiative: Provides funding for the department's share of the cost for the financial and		
37	human resources service centers within the department.		
38	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$29,657	\$31,671
40			
41	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<u>\$29,657</u>	<u>\$31,671</u>
42	<b>TOTAL</b>		

1	<b>FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$30,000	\$30,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
7			
8	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	282,000	282,000
10	Personal Services	\$30,956,352	\$32,900,402
11	All Other	\$2,282,627	\$2,284,641
12			
13	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$33,238,979</u>	<u>\$35,185,043</u>
14	TOTAL		
15	<b>Homestead Property Tax Exemption Reimbursement 0886</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$105,364,497	\$105,364,497
19			
20	GENERAL FUND TOTAL	<u>\$105,364,497</u>	<u>\$105,364,497</u>
21	<b>Homestead Property Tax Exemption Reimbursement 0886</b>		
22	Initiative: Reduces funding for the Homestead Property Tax Exemption Reimbursement		
23	program.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	(\$13,364,497)	(\$10,364,497)
26			
27	GENERAL FUND TOTAL	<u>(\$13,364,497)</u>	<u>(\$10,364,497)</u>
28	<b>HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$92,000,000	\$95,000,000
32			
33	GENERAL FUND TOTAL	<u>\$92,000,000</u>	<u>\$95,000,000</u>
34	<b>Information Services 0155</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
38	Personal Services	\$3,218,048	\$3,423,740
39	All Other	\$14,643,752	\$14,643,752
40			
41	GENERAL FUND TOTAL	<u>\$17,861,800</u>	<u>\$18,067,492</u>

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	425,000	425,000
Personal Services	\$57,901,315	\$61,280,283
All Other	\$7,373,077	\$7,373,077
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<u>\$65,274,392</u>	<u>\$68,653,360</u>
<b>Information Services 0155</b>		
Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the department.		
<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$155,631	\$250,537
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<u>\$155,631</u>	<u>\$250,537</u>
<b>INFORMATION SERVICES 0155</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	22,000	22,000
Personal Services	\$3,218,048	\$3,423,740
All Other	\$14,643,752	\$14,643,752
<b>GENERAL FUND TOTAL</b>	<u>\$17,861,800</u>	<u>\$18,067,492</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
3			
4	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	425.000	425.000
6	Personal Services	\$57,901,315	\$61,280,283
7	All Other	\$7,528,708	\$7,623,614
8			
9	OFFICE OF INFORMATION SERVICES FUND	\$65,430,023	\$68,903,897
10	TOTAL		
11	<b>Leased Space Reserve Fund Program Z145</b>		
12	Initiative: BASELINE BUDGET		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
17	<b>LEASED SPACE RESERVE FUND PROGRAM Z145</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
23	<b>Lottery Operations 0023</b>		
24	Initiative: BASELINE BUDGET		
25	<b>STATE LOTTERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
27	Personal Services	\$2,254,579	\$2,395,475
28	All Other	\$2,623,009	\$2,623,009
29			
30	STATE LOTTERY FUND TOTAL	\$4,877,588	\$5,018,484
31	<b>Lottery Operations 0023</b>		
32	Initiative: Provides funding for statewide technology services provided by the Office of		
33	Information Technology.		
34	<b>STATE LOTTERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$1,754	\$1,754
36			
37	STATE LOTTERY FUND TOTAL	\$1,754	\$1,754
38	<b>Lottery Operations 0023</b>		
39	Initiative: Provides funding for the department's share of the cost for the financial and		
40	human resources service centers within the department.		
41	<b>STATE LOTTERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	All Other	(\$12,476)	\$3,529
2			
3	STATE LOTTERY FUND TOTAL	<u>(\$12,476)</u>	<u>\$3,529</u>
4	<b>LOTTERY OPERATIONS 0023</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>STATE LOTTERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
8	Personal Services	\$2,254,579	\$2,395,475
9	All Other	\$2,612,287	\$2,628,292
10			
11	STATE LOTTERY FUND TOTAL	<u>\$4,866,866</u>	<u>\$5,023,767</u>
12	<b>Maine Board of Tax Appeals Z146</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$391,002	\$412,916
17	All Other	\$47,948	\$47,948
18			
19	GENERAL FUND TOTAL	<u>\$438,950</u>	<u>\$460,864</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$45,000	\$45,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>
25	<b>Maine Board of Tax Appeals Z146</b>		
26	Initiative: Provides funding for statewide technology services provided by the Office of		
27	Information Technology.		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$5,179	\$5,179
30			
31	GENERAL FUND TOTAL	<u>\$5,179</u>	<u>\$5,179</u>
32	<b>MAINE BOARD OF TAX APPEALS Z146</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$391,002	\$412,916
37	All Other	\$53,127	\$53,127
38			
39	GENERAL FUND TOTAL	<u>\$444,129</u>	<u>\$466,043</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	All Other	\$45,000	\$45,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>
4	<b>Maine Developmental Disabilities Council Z185</b>		
5	Initiative: BASELINE BUDGET		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$160,155	\$160,155
8			
9	GENERAL FUND TOTAL	<u>\$160,155</u>	<u>\$160,155</u>
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$480,465	\$480,465
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$480,465</u>	<u>\$480,465</u>
15	<b>MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$160,155	\$160,155
19			
20	GENERAL FUND TOTAL	<u>\$160,155</u>	<u>\$160,155</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$480,465	\$480,465
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$480,465</u>	<u>\$480,465</u>
26	<b>Mandate BETE - Reimburse Municipalities Z065</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$28,000	\$28,000
30			
31	GENERAL FUND TOTAL	<u>\$28,000</u>	<u>\$28,000</u>
32	<b>MANDATE BETE - REIMBURSE MUNICIPALITIES Z065</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$28,000	\$28,000
36			
37	GENERAL FUND TOTAL	<u>\$28,000</u>	<u>\$28,000</u>
38	<b>Medical Use of Cannabis Fund Z265</b>		
39	Initiative: BASELINE BUDGET		
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
2	Personal Services	\$2,058,220	\$2,181,243
3	All Other	\$1,348,262	\$1,348,262
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,406,482</u>	<u>\$3,529,505</u>

6 **Medical Use of Cannabis Fund Z265**

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

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$164,051	\$164,051
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$164,051</u>	<u>\$164,051</u>

13 **Medical Use of Cannabis Fund Z265**

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

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$7,421	\$10,677
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,421</u>	<u>\$10,677</u>

20 **MEDICAL USE OF CANNABIS FUND Z265**

21 **PROGRAM SUMMARY**

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
24	Personal Services	\$2,058,220	\$2,181,243
25	All Other	\$1,519,734	\$1,522,990
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,577,954</u>	<u>\$3,704,233</u>

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

29 Initiative: BASELINE BUDGET

30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$2,048,344	\$2,150,987
33	All Other	\$169,237	\$169,237
34			
35	GENERAL FUND TOTAL	<u>\$2,217,581</u>	<u>\$2,320,224</u>

36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$5,000	\$5,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

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



COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Initiative: Provides funding for statewide technology services provided by the Office of		
2	Information Technology.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$8,997	\$8,997
5			
6	GENERAL FUND TOTAL	\$8,997	\$8,997
7	<b>Office of the Commissioner - Administrative and Financial Services 0718</b>		
8	Initiative: Provides funding for the department's share of the cost for the financial and		
9	human resources service centers within the department.		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$2,502	\$3,788
12			
13	GENERAL FUND TOTAL	\$2,502	\$3,788
14	<b>OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL</b>		
15	<b>SERVICES 0718</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
19	Personal Services	\$2,048,344	\$2,150,987
20	All Other	\$180,736	\$182,022
21			
22	GENERAL FUND TOTAL	\$2,229,080	\$2,333,009
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$5,000	\$5,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
28	<b>Public Improvements - Planning/Construction - Administration 0057</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
32	Personal Services	\$1,635,874	\$1,722,433
33	All Other	\$1,064,951	\$1,064,951
34			
35	GENERAL FUND TOTAL	\$2,700,825	\$2,787,384
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$31,000	\$31,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
41	<b>Public Improvements - Planning/Construction - Administration 0057</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Initiative: Provides funding for statewide technology services provided by the Office of		
2	Information Technology.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$90	\$90
5			
6	GENERAL FUND TOTAL	\$90	\$90
7	<b>PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -</b>		
8	<b>ADMINISTRATION 0057</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
12	Personal Services	\$1,635,874	\$1,722,433
13	All Other	\$1,065,041	\$1,065,041
14			
15	GENERAL FUND TOTAL	\$2,700,915	\$2,787,474
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$31,000	\$31,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
21	<b>Purchases - Division of 0007</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	13,500	13,500
25	Personal Services	\$1,659,157	\$1,765,935
26	All Other	\$549,261	\$549,261
27			
28	GENERAL FUND TOTAL	\$2,208,418	\$2,315,196
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$4,000	\$4,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
34			
35	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
36	<b>FISCAL RECOVERY</b>		
37	All Other	\$500	\$500
38			
39	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
40	FISCAL RECOVERY TOTAL		
41	<b>Purchases - Division of 0007</b>		

1	Initiative: Provides funding for statewide technology services provided by the Office of		
2	Information Technology.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$33,677	\$33,677
5			
6	GENERAL FUND TOTAL	<u>\$33,677</u>	<u>\$33,677</u>
7	<b>Purchases - Division of 0007</b>		
8	Initiative: Provides funding for the department's share of the cost for the financial and		
9	human resources service centers within the department.		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$1,245	\$2,655
12			
13	GENERAL FUND TOTAL	<u>\$1,245</u>	<u>\$2,655</u>
14	<b>Purchases - Division of 0007</b>		
15	Initiative: Provides funding for the approved reorganization of 2 Public Service Manager I		
16	positions from range 27 to range 30.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	Personal Services	\$17,833	\$24,428
19			
20	GENERAL FUND TOTAL	<u>\$17,833</u>	<u>\$24,428</u>
21	<b>PURCHASES - DIVISION OF 0007</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
25	Personal Services	\$1,676,990	\$1,790,363
26	All Other	\$584,183	\$585,593
27			
28	GENERAL FUND TOTAL	<u>\$2,261,173</u>	<u>\$2,375,956</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$4,000	\$4,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
34			
35	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
36	<b>FISCAL RECOVERY</b>		
37	All Other	\$500	\$500
38			
39	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
40	FISCAL RECOVERY TOTAL		
41	<b>Renewable Energy Facilities Property Tax Exemption Z296</b>		

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$3,772,000	\$3,772,000
4			
5	GENERAL FUND TOTAL	<u>\$3,772,000</u>	<u>\$3,772,000</u>
6	<b>RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$3,772,000	\$3,772,000
10			
11	GENERAL FUND TOTAL	<u>\$3,772,000</u>	<u>\$3,772,000</u>
12	<b>Revenue Services, Bureau of 0002</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	303.500	303.500
16	Personal Services	\$36,561,168	\$38,556,042
17	All Other	\$18,346,244	\$18,346,244
18			
19	GENERAL FUND TOTAL	<u>\$54,907,412</u>	<u>\$56,902,286</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$9,463,848	\$9,463,848
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,463,848</u>	<u>\$9,463,848</u>
25			
26	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
27	<b>FISCAL RECOVERY</b>		
28	All Other	\$5,000,500	\$5,000,500
29			
30	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$5,000,500</u>	<u>\$5,000,500</u>
31	FISCAL RECOVERY TOTAL		
32	<b>Revenue Services, Bureau of 0002</b>		
33	Initiative: Provides funding for statewide technology services provided by the Office of		
34	Information Technology.		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$3,602,675	\$2,706,022
37			
38	GENERAL FUND TOTAL	<u>\$3,602,675</u>	<u>\$2,706,022</u>
39	<b>Revenue Services, Bureau of 0002</b>		
40	Initiative: Provides funding for the department's share of the cost for the financial and		
41	human resources service centers within the department.		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$54,787	\$81,455
3			
4	GENERAL FUND TOTAL	<u>\$54,787</u>	<u>\$81,455</u>
5	<b>REVENUE SERVICES, BUREAU OF 0002</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	303,500	303,500
9	Personal Services	\$36,561,168	\$38,556,042
10	All Other	\$22,003,706	\$21,133,721
11			
12	GENERAL FUND TOTAL	<u>\$58,564,874</u>	<u>\$59,689,763</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$9,463,848	\$9,463,848
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,463,848</u>	<u>\$9,463,848</u>
18			
19	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
20	<b>FISCAL RECOVERY</b>		
21	All Other	\$5,000,500	\$5,000,500
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$5,000,500</u>	<u>\$5,000,500</u>
24	FISCAL RECOVERY TOTAL		
25	<b>Risk Management - Claims 0008</b>		
26	Initiative: BASELINE BUDGET		
27	<b>RISK MANAGEMENT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
29	Personal Services	\$855,754	\$902,463
30	All Other	\$5,444,799	\$5,444,799
31			
32	RISK MANAGEMENT FUND TOTAL	<u>\$6,300,553</u>	<u>\$6,347,262</u>
33			
34	<b>STATE-ADMINISTERED FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$2,042,515	\$2,042,515
36			
37	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
38	<b>Risk Management - Claims 0008</b>		
39	Initiative: Provides funding for the department's share of the cost for the financial and		
40	human resources service centers within the department.		
41	<b>RISK MANAGEMENT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$12,333	\$15,852

1			
2	RISK MANAGEMENT FUND TOTAL	<u>\$12,333</u>	<u>\$15,852</u>
3	<b>RISK MANAGEMENT - CLAIMS 0008</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>RISK MANAGEMENT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
7	Personal Services	\$855,754	\$902,463
8	All Other	\$5,457,132	\$5,460,651
9			
10	RISK MANAGEMENT FUND TOTAL	<u>\$6,312,886</u>	<u>\$6,363,114</u>
11			
12	<b>STATE-ADMINISTERED FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$2,042,515	\$2,042,515
14			
15	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
16	<b>Snow Grooming Property Tax Exemption Reimbursement Z024</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$30,000	\$30,000
20			
21	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
22	<b>SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$30,000	\$30,000
26			
27	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
28	<b>Solid Waste Management Fund 0659</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$916,851	\$916,851
32			
33	GENERAL FUND TOTAL	<u>\$916,851</u>	<u>\$916,851</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$133,309	\$143,494
38	All Other	\$250,531	\$250,531
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$383,840</u>	<u>\$394,025</u>
41	<b>SOLID WASTE MANAGEMENT FUND 0659</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>		
3	All Other	2025-26	2026-27
4		\$916,851	\$916,851
5	<b>GENERAL FUND TOTAL</b>	<u>\$916,851</u>	<u>\$916,851</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>		
8	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
9	Personal Services	1,000	1,000
10	All Other	\$133,309	\$143,494
11		\$250,531	\$250,531
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$383,840</u>	<u>\$394,025</u>
13	<b>State Benefit Mandate Defrayal Z373</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>		
16	All Other	2025-26	2026-27
17		\$3,800,000	\$3,800,000
18	<b>GENERAL FUND TOTAL</b>	<u>\$3,800,000</u>	<u>\$3,800,000</u>
19	<b>State Benefit Mandate Defrayal Z373</b>		
20	Initiative: Reduces funding for the cost of the benefit mandate to provide coverage for		
21	infertility treatment under the Maine Revised Statutes, Title 24-A, section 4320-U.		
22	<b>GENERAL FUND</b>		
23	All Other	2025-26	2026-27
24		(\$2,600,000)	(\$2,600,000)
25	<b>GENERAL FUND TOTAL</b>	<u>(\$2,600,000)</u>	<u>(\$2,600,000)</u>
26	<b>STATE BENEFIT MANDATE DEFRAYAL Z373</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>GENERAL FUND</b>		
29	All Other	2025-26	2026-27
30		\$1,200,000	\$1,200,000
31	<b>GENERAL FUND TOTAL</b>	<u>\$1,200,000</u>	<u>\$1,200,000</u>
32	<b>State Controller - Office of the 0056</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>		
35	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
36	Personal Services	28,000	28,000
37	All Other	\$3,868,229	\$4,056,931
38		\$213,006	\$213,006
39	<b>GENERAL FUND TOTAL</b>	<u>\$4,081,235</u>	<u>\$4,269,937</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27

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1	All Other	\$11,000	\$11,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
4	<b>State Controller - Office of the 0056</b>		
5	Initiative: Provides funding for statewide technology services provided by the Office of		
6	Information Technology.		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$50,999	\$50,999
9			
10	GENERAL FUND TOTAL	<u>\$50,999</u>	<u>\$50,999</u>
11	<b>State Controller - Office of the 0056</b>		
12	Initiative: Provides funding for the department's share of the cost for the financial and		
13	human resources service centers within the department.		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$3,107	\$5,233
16			
17	GENERAL FUND TOTAL	<u>\$3,107</u>	<u>\$5,233</u>
18	<b>STATE CONTROLLER - OFFICE OF THE 0056</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
22	Personal Services	\$3,868,229	\$4,056,931
23	All Other	\$267,112	\$269,238
24			
25	GENERAL FUND TOTAL	<u>\$4,135,341</u>	<u>\$4,326,169</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$11,000	\$11,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
31	<b>Statewide Radio Network System 0112</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$4,199,151	\$4,199,151
35			
36	GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
37			
38	<b>STATEWIDE RADIO AND NETWORK SYSTEM</b>	<b>2025-26</b>	<b>2026-27</b>
39	<b>RESERVE FUND</b>		
40	All Other	\$500	\$500
41		<u></u>	<u></u>



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1	STATEWIDE RADIO AND NETWORK SYSTEM	\$500	\$500
2	RESERVE FUND TOTAL		
3	<b>STATEWIDE RADIO NETWORK SYSTEM 0112</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$4,199,151	\$4,199,151
7			
8	GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
9			
10	<b>STATEWIDE RADIO AND NETWORK SYSTEM</b>	<b>2025-26</b>	<b>2026-27</b>
11	<b>RESERVE FUND</b>		
12	All Other	\$500	\$500
13			
14	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$500</u>	<u>\$500</u>
15	RESERVE FUND TOTAL		
16	<b>Trade Adjustment Assistance Health Insurance Z001</b>		
17	Initiative: BASELINE BUDGET		
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$8,385	\$8,385
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$75,000	\$75,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
27	<b>TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$8,385	\$8,385
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$75,000	\$75,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
38	<b>Tree Growth Tax Reimbursement 0261</b>		
39	Initiative: BASELINE BUDGET		
40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

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1	All Other	\$13,200,000	\$13,200,000
2			
3	GENERAL FUND TOTAL	<u>\$13,200,000</u>	<u>\$13,200,000</u>
4	<b>TREE GROWTH TAX REIMBURSEMENT 0261</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$13,200,000	\$13,200,000
8			
9	GENERAL FUND TOTAL	<u>\$13,200,000</u>	<u>\$13,200,000</u>
10	<b>Unorganized Territory Education and Services Fund - Finance 0573</b>		
11	Initiative: BASELINE BUDGET		
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$29,000,000	\$29,000,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,000,000</u>	<u>\$29,000,000</u>
16	<b>UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -</b>		
17	<b>FINANCE 0573</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$29,000,000	\$29,000,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,000,000</u>	<u>\$29,000,000</u>
23	<b>Veterans' Organizations Tax Reimbursement Z062</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$50,000	\$50,000
27			
28	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
29	<b>VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$50,000	\$50,000
33			
34	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
35	<b>Veterans Tax Reimbursement 0407</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$1,400,000	\$1,400,000
39			
40	GENERAL FUND TOTAL	<u>\$1,400,000</u>	<u>\$1,400,000</u>

1	<b>VETERANS TAX REIMBURSEMENT 0407</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$1,400,000	\$1,400,000
5			
6	GENERAL FUND TOTAL	<u>\$1,400,000</u>	<u>\$1,400,000</u>
7	<b>Waste Facility Tax Reimbursement 0907</b>		
8	Initiative: BASELINE BUDGET		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$16,000	\$16,000
11			
12	GENERAL FUND TOTAL	<u>\$16,000</u>	<u>\$16,000</u>
13	<b>WASTE FACILITY TAX REIMBURSEMENT 0907</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$16,000	\$16,000
17			
18	GENERAL FUND TOTAL	<u>\$16,000</u>	<u>\$16,000</u>
19	<b>Workers' Compensation Management Fund Program 0802</b>		
20	Initiative: BASELINE BUDGET		
21	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2025-26</b>	<b>2026-27</b>
22	<b>FUND</b>		
23	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
24	Personal Services	\$2,729,474	\$2,824,134
25	All Other	\$18,162,695	\$18,162,695
26			
27	WORKERS' COMPENSATION MANAGEMENT	<u>\$20,892,169</u>	<u>\$20,986,829</u>
28	FUND TOTAL		
29	<b>Workers' Compensation Management Fund Program 0802</b>		
30	Initiative: Provides funding for statewide technology services provided by the Office of		
31	Information Technology.		
32	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2025-26</b>	<b>2026-27</b>
33	<b>FUND</b>		
34	All Other	\$14,228	\$8,242
35			
36	WORKERS' COMPENSATION MANAGEMENT	<u>\$14,228</u>	<u>\$8,242</u>
37	FUND TOTAL		
38	<b>Workers' Compensation Management Fund Program 0802</b>		
39	Initiative: Provides funding for the department's share of the cost for the financial and		
40	human resources service centers within the department.		

1	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2025-26</b>	<b>2026-27</b>
2	<b>FUND</b>		
3	All Other	\$96,041	\$106,121
4			
5	WORKERS' COMPENSATION MANAGEMENT	<u>\$96,041</u>	<u>\$106,121</u>
6	FUND TOTAL		
7	<b>WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2025-26</b>	<b>2026-27</b>
10	<b>FUND</b>		
11	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
12	Personal Services	\$2,729,474	\$2,824,134
13	All Other	\$18,272,964	\$18,277,058
14			
15	WORKERS' COMPENSATION MANAGEMENT	<u>\$21,002,438</u>	<u>\$21,101,192</u>
16	FUND TOTAL		
17			
18	<b>ADMINISTRATIVE AND FINANCIAL</b>		
19	<b>SERVICES, DEPARTMENT OF</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
21			
22	GENERAL FUND	\$289,687,598	\$295,499,049
23	FEDERAL EXPENDITURES FUND	\$489,350	\$489,350
24	OTHER SPECIAL REVENUE FUNDS	\$53,498,852	\$53,540,558
25	FEDERAL EXPENDITURES FUND - ARP	\$5,002,500	\$5,002,500
26	STATE FISCAL RECOVERY		
27	FINANCIAL AND PERSONNEL SERVICES	\$33,238,979	\$35,185,043
28	FUND		
29	POSTAL, PRINTING AND SUPPLY FUND	\$4,535,820	\$4,703,304
30	OFFICE OF INFORMATION SERVICES FUND	\$65,430,023	\$68,903,897
31	RISK MANAGEMENT FUND	\$6,312,886	\$6,363,114
32	WORKERS' COMPENSATION MANAGEMENT	\$21,002,438	\$21,101,192
33	FUND		
34	CENTRAL MOTOR POOL	\$9,993,259	\$10,089,828
35	REAL PROPERTY LEASE INTERNAL	\$30,587,138	\$30,631,206
36	SERVICE FUND		
37	BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
38	RETIREE HEALTH INSURANCE FUND	\$116,958,054	\$116,959,732
39	ACCIDENT, SICKNESS AND HEALTH	\$3,774,836	\$3,904,320
40	INSURANCE INTERNAL SERVICE FUND		
41	STATEWIDE RADIO AND NETWORK	\$500	\$500
42	SYSTEM RESERVE FUND		
43	STATE ALCOHOLIC BEVERAGE FUND	\$194,272,536	\$194,371,472
44	STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
45	STATE LOTTERY FUND	\$4,866,866	\$5,023,767

1	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$168,439</b>	<b>\$176,555</b>
2	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
3	<b>FUND</b>		
4			
5	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$842,014,309</b>	<b>\$854,139,622</b>
6	<b>Sec. A-2. Appropriations and allocations.</b> The following appropriations and		
7	allocations are made.		
8	<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>		
9	<b>Animal Welfare Fund 0946</b>		
10	Initiative: BASELINE BUDGET		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	13,500	13,500
13	Personal Services	\$1,339,485	\$1,420,860
14	All Other	\$1,476,299	\$1,476,299
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,815,784</b>	<b>\$2,897,159</b>
17	<b>Animal Welfare Fund 0946</b>		
18	Initiative: Provides funding for statewide central fleet management services provided by		
19	the Department of Administrative and Financial Services.		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$2,207	\$5,885
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,207</b>	<b>\$5,885</b>
24	<b>Animal Welfare Fund 0946</b>		
25	Initiative: Provides funding for statewide insurance coverage provided through the		
26	Department of Administrative and Financial Services, risk management division based on		
27	claims experience, coverage increases, attorney's fees on claims and actuarially		
28	recommended reserves.		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$1,077	\$1,077
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,077</b>	<b>\$1,077</b>
33	<b>Animal Welfare Fund 0946</b>		
34	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	Personal Services	\$5,246	\$0
37	All Other	\$220	\$0
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,466</b>	<b>\$0</b>
40	<b>ANIMAL WELFARE FUND 0946</b>		
41	<b>PROGRAM SUMMARY</b>		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
3	Personal Services	\$1,344,731	\$1,420,860
4	All Other	\$1,479,803	\$1,483,261
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,824,534</b>	<b>\$2,904,121</b>
7	<b>Bureau of Agriculture 0393</b>		
8	Initiative: BASELINE BUDGET		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
11	Personal Services	\$7,839,947	\$8,273,714
12	All Other	\$2,855,803	\$2,855,803
13			
14	<b>GENERAL FUND TOTAL</b>	<b>\$10,695,750</b>	<b>\$11,129,517</b>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
18	POSITIONS - FTE COUNT	0.815	0.815
19	Personal Services	\$1,151,650	\$1,221,748
20	All Other	\$2,975,591	\$2,975,491
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,127,241</b>	<b>\$4,197,239</b>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
26	POSITIONS - FTE COUNT	8.652	8.652
27	Personal Services	\$2,637,948	\$2,817,352
28	All Other	\$2,982,713	\$2,982,713
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,620,661</b>	<b>\$5,800,065</b>
31			
32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$1,000,000	\$1,000,000
34			
35	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
36			
37	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
38	<b>FISCAL RECOVERY</b>		
39	All Other	\$1,000	\$1,000
40			
41	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>\$1,000</b>	<b>\$1,000</b>
42	<b>FISCAL RECOVERY TOTAL</b>		
43	<b>Bureau of Agriculture 0393</b>		

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1	Initiative: Provides funding for statewide insurance coverage provided through the		
2	Department of Administrative and Financial Services, risk management division based on		
3	claims experience, coverage increases, attorney's fees on claims and actuarially		
4	recommended reserves.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$15,050	\$15,050
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$15,050</u>	<u>\$15,050</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$242	\$242
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$242</u>	<u>\$242</u>
14	<b>Bureau of Agriculture 0393</b>		
15	Initiative: Provides funding for statewide central fleet management services provided by		
16	the Department of Administrative and Financial Services.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$51,980	\$68,950
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$51,980</u>	<u>\$68,950</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$593	\$1,579
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$593</u>	<u>\$1,579</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$818	\$2,177
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$818</u>	<u>\$2,177</u>
31	<b>Bureau of Agriculture 0393</b>		
32	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	Personal Services	\$6,372	\$0
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$6,372</u>	<u>\$0</u>
37			
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	Personal Services	\$4,246	\$0
40	All Other	\$178	\$0
41			
42	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,424</u>	<u>\$0</u>

1	<b>Bureau of Agriculture 0393</b>		
2	Initiative: Provides funding for the approved reclassification of one Volunteer Services		
3	Coordinator position to a Volunteer Services Program Director position. This initiative also		
4	provides funding for related All Other costs.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	Personal Services	\$4,092	\$6,710
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$4,092</u>	<u>\$6,710</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	\$2,731	\$4,476
12	All Other	\$115	\$188
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,846</u>	<u>\$4,664</u>
15	<b>BUREAU OF AGRICULTURE 0393</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
19	Personal Services	\$7,850,411	\$8,280,424
20	All Other	\$2,922,833	\$2,939,803
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$10,773,244</u>	<u>\$11,220,227</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
26	POSITIONS - FTE COUNT	0.815	0.815
27	Personal Services	\$1,158,627	\$1,226,224
28	All Other	\$2,976,719	\$2,977,500
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,135,346</u>	<u>\$4,203,724</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
34	POSITIONS - FTE COUNT	8.652	8.652
35	Personal Services	\$2,637,948	\$2,817,352
36	All Other	\$2,983,531	\$2,984,890
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,621,479</u>	<u>\$5,802,242</u>
39			
40	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$1,000,000	\$1,000,000
42		<u></u>	<u></u>



1	FEDERAL BLOCK GRANT FUND TOTAL	\$1,000,000	\$1,000,000
2			
3	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
4	<b>FISCAL RECOVERY</b>		
5	All Other	\$1,000	\$1,000
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,000	\$1,000
8	FISCAL RECOVERY TOTAL		
9	<b>Certified Seed Fund 0787</b>		
10	Initiative: BASELINE BUDGET		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
13	POSITIONS - FTE COUNT	0,500	0,500
14	Personal Services	\$637,697	\$674,850
15	All Other	\$367,828	\$367,828
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,005,525	\$1,042,678
18	<b>CERTIFIED SEED FUND 0787</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
22	POSITIONS - FTE COUNT	0,500	0,500
23	Personal Services	\$637,697	\$674,850
24	All Other	\$367,828	\$367,828
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,005,525	\$1,042,678
27	<b>DACF Administration 0401</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
31	Personal Services	\$1,370,331	\$1,430,512
32	All Other	\$4,364,037	\$4,364,037
33			
34	GENERAL FUND TOTAL	\$5,734,368	\$5,794,549
35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$1,000,000	\$1,000,000
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
42	POSITIONS - LEGISLATIVE COUNT	16,000	16,000

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1	Personal Services	\$1,981,327	\$2,085,220
2	All Other	\$57,374,299	\$57,374,299
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,355,626</u>	<u>\$59,459,519</u>
5	<b>DACF Administration 0401</b>		
6	Initiative: Provides funding for statewide technology services provided by the Department		
7	of Administrative and Financial Services, Office of Information Technology.		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$647,668	\$663,321
10			
11	GENERAL FUND TOTAL	<u>\$647,668</u>	<u>\$663,321</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$134,681	\$137,936
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$134,681</u>	<u>\$137,936</u>
17	<b>DACF Administration 0401</b>		
18	Initiative: Provides funding for the department's share of the cost for the financial and		
19	human resources service centers within the Department of Administrative and Financial		
20	Services.		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$86,535	\$132,844
23			
24	GENERAL FUND TOTAL	<u>\$86,535</u>	<u>\$132,844</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$96,543	\$148,277
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$96,543</u>	<u>\$148,277</u>
30	<b>DACF Administration 0401</b>		
31	Initiative: Provides funding for the increase in the cost of legal services provided by the		
32	Department of the Attorney General.		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$0	\$27,776
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,776</u>
37	<b>DACF Administration 0401</b>		
38	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	Personal Services	\$12,583	\$0
41	All Other	\$2,240	\$0

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,823</u>	<u>\$0</u>
3	<b>DACF ADMINISTRATION 0401</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
7	Personal Services	\$1,370,331	\$1,430,512
8	All Other	\$5,098,240	\$5,187,978
9			
10	GENERAL FUND TOTAL	<u>\$6,468,571</u>	<u>\$6,618,490</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$1,000,000	\$1,000,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
19	Personal Services	\$1,993,910	\$2,085,220
20	All Other	\$57,607,763	\$57,660,512
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,601,673</u>	<u>\$59,745,732</u>
23	<b>Division of Forest Protection Z232</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
27	POSITIONS - FTE COUNT	1.691	1.691
28	Personal Services	\$10,878,783	\$11,464,651
29	All Other	\$3,165,605	\$3,165,605
30			
31	GENERAL FUND TOTAL	<u>\$14,044,388</u>	<u>\$14,630,256</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35	POSITIONS - FTE COUNT	3.135	3.135
36	Personal Services	\$478,471	\$501,421
37	All Other	\$1,843,368	\$1,843,368
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,321,839</u>	<u>\$2,344,789</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$227,529	\$227,529

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,529</u>	<u>\$227,529</u>
3	<b>Division of Forest Protection Z232</b>		
4	Initiative: Provides one-time funding for equipment installation in vehicles, including		
5	radios.		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$18,000	\$0
8			
9	GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$0</u>
10	<b>Division of Forest Protection Z232</b>		
11	Initiative: Provides funding for statewide insurance coverage provided through the		
12	Department of Administrative and Financial Services, risk management division for		
13	essential aircraft liability coverage based on claims experience, coverage increases,		
14	attorney's fees on claims and actuarially recommended reserves.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$8,601	\$8,601
17			
18	GENERAL FUND TOTAL	<u>\$8,601</u>	<u>\$8,601</u>
19	<b>Division of Forest Protection Z232</b>		
20	Initiative: Provides funding for statewide insurance coverage provided through the		
21	Department of Administrative and Financial Services, risk management division based on		
22	claims experience, coverage increases, attorney's fees on claims and actuarially		
23	recommended reserves.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$20,469	\$20,469
26			
27	GENERAL FUND TOTAL	<u>\$20,469</u>	<u>\$20,469</u>
28	<b>Division of Forest Protection Z232</b>		
29	Initiative: Provides funding for statewide central fleet management services provided by		
30	the Department of Administrative and Financial Services.		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$124,277	\$158,824
33			
34	GENERAL FUND TOTAL	<u>\$124,277</u>	<u>\$158,824</u>
35	<b>Division of Forest Protection Z232</b>		
36	Initiative: Provides funding for increased fees from the Department of Public Safety for		
37	dispatch services.		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$48,912	\$66,046
40			
41	GENERAL FUND TOTAL	<u>\$48,912</u>	<u>\$66,046</u>

1	<b>Division of Forest Protection Z232</b>		
2	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	Personal Services	\$9,016	\$0
5			
6	GENERAL FUND TOTAL	<u>\$9,016</u>	<u>\$0</u>
7	<b>Division of Forest Protection Z232</b>		
8	Initiative: Provides one-time funding for the retroactive costs of an approved range change.		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	Personal Services	\$643,343	\$0
11			
12	GENERAL FUND TOTAL	<u>\$643,343</u>	<u>\$0</u>
13	<b>Division of Forest Protection Z232</b>		
14	Initiative: Provides funding for the approved reclassification of one Office Associate II		
15	position to an Office Specialist I position.		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	Personal Services	\$5,624	\$6,031
18			
19	GENERAL FUND TOTAL	<u>\$5,624</u>	<u>\$6,031</u>
20	<b>Division of Forest Protection Z232</b>		
21	Initiative: Provides funding for the approved range change of 48 Forest Ranger II positions		
22	from range 19 to range 21.		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	Personal Services	\$477,616	\$507,002
25			
26	GENERAL FUND TOTAL	<u>\$477,616</u>	<u>\$507,002</u>
27	<b>DIVISION OF FOREST PROTECTION Z232</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
31	POSITIONS - FTE COUNT	1.691	1.691
32	Personal Services	\$12,014,382	\$11,977,684
33	All Other	\$3,385,864	\$3,419,545
34			
35	GENERAL FUND TOTAL	<u>\$15,400,246</u>	<u>\$15,397,229</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
39	POSITIONS - FTE COUNT	3.135	3.135
40	Personal Services	\$478,471	\$501,421
41	All Other	\$1,843,368	\$1,843,368

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,321,839</u>	<u>\$2,344,789</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$227,529	\$227,529
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,529</u>	<u>\$227,529</u>
8	<b>Emergency Food Assistance Program Fund Z332</b>		
9	Initiative: BASELINE BUDGET		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
14	<b>EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
20	<b>Farmers Drought Relief Grant Program Fund Z364</b>		
21	Initiative: BASELINE BUDGET		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$300,000	\$300,000
24			
25	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31	<b>FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$300,000	\$300,000
35			
36	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$500	\$500
40			

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1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
2	<b>Forest Resource Management Z233</b>		
3	Initiative: BASELINE BUDGET		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
6	POSITIONS - FTE COUNT	2.904	2.904
7	Personal Services	\$5,110,603	\$5,402,442
8	All Other	\$897,709	\$897,709
9			
10	GENERAL FUND TOTAL	<u>\$6,008,312</u>	<u>\$6,300,151</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
14	POSITIONS - FTE COUNT	2.711	2.711
15	Personal Services	\$932,928	\$979,413
16	All Other	\$1,635,679	\$1,635,679
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,568,607</u>	<u>\$2,615,092</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$290,829	\$290,829
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,829</u>	<u>\$290,829</u>
24	<b>Forest Resource Management Z233</b>		
25	Initiative: Provides funding for statewide insurance coverage provided through the		
26	Department of Administrative and Financial Services, risk management division based on		
27	claims experience, coverage increases, attorney's fees on claims and actuarially		
28	recommended reserves.		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$5,863	\$5,863
31			
32	GENERAL FUND TOTAL	<u>\$5,863</u>	<u>\$5,863</u>
33	<b>Forest Resource Management Z233</b>		
34	Initiative: Provides funding for statewide central fleet management services provided by		
35	the Department of Administrative and Financial Services.		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$5,676	\$15,135
38			
39	GENERAL FUND TOTAL	<u>\$5,676</u>	<u>\$15,135</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$3,971	\$10,586

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$3,971	\$10,586
3	<b>Forest Resource Management Z233</b>		
4	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	Personal Services	\$36,678	\$0
7			
8	GENERAL FUND TOTAL	\$36,678	\$0
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	\$24,352	\$0
12	All Other	\$540	\$0
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$24,892	\$0
15	<b>Forest Resource Management Z233</b>		
16	Initiative: Provides funding for the approved reclassification of one Office Associate II		
17	position to an Office Specialist I position.		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	Personal Services	\$5,803	\$6,029
20			
21	GENERAL FUND TOTAL	\$5,803	\$6,029
22	<b>Forest Resource Management Z233</b>		
23	Initiative: Provides funding for the approved reclassification of one Senior Planner position		
24	to a Resource Management Coordinator position.		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	Personal Services	\$10,362	\$10,761
27			
28	GENERAL FUND TOTAL	\$10,362	\$10,761
29	<b>Forest Resource Management Z233</b>		
30	Initiative: Eliminates 2 seasonal Conservation Aide positions and reorganizes one seasonal		
31	Conservation Aide position to a full-time Entomology Technician position. This initiative		
32	also reallocates the cost of the reorganized position from 100% General Fund to 87%		
33	General Fund and 13% Federal Expenditures Fund.		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	POSITIONS - FTE COUNT	(0.885)	(0.885)
37	Personal Services	(\$3,976)	(\$357)
38			
39	GENERAL FUND TOTAL	(\$3,976)	(\$357)
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>



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1	POSITIONS - FTE COUNT	(0.327)	(0.327)
2	Personal Services	(\$1,063)	(\$534)
3	All Other	(\$24)	(\$12)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,087)</u>	<u>(\$546)</u>
6	<b>FOREST RESOURCE MANAGEMENT Z233</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
10	POSITIONS - FTE COUNT	2.019	2.019
11	Personal Services	\$5,159,470	\$5,418,875
12	All Other	\$909,248	\$918,707
13			
14	GENERAL FUND TOTAL	<u>\$6,068,718</u>	<u>\$6,337,582</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	POSITIONS - FTE COUNT	2.384	2.384
19	Personal Services	\$956,217	\$978,879
20	All Other	\$1,640,166	\$1,646,253
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,596,383</u>	<u>\$2,625,132</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$290,829	\$290,829
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,829</u>	<u>\$290,829</u>
28	<b>Fund To Address Food Insecurity and Provide Nutrition Incentives Z329</b>		
29	Initiative: BASELINE BUDGET		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$50,000	\$50,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
34	<b>FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION</b>		
35	<b>INCENTIVES Z329</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$50,000	\$50,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
41	<b>Geology and Resource Information Z237</b>		
42	Initiative: BASELINE BUDGET		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
3	Personal Services	\$1,456,114	\$1,535,201
4	All Other	\$243,991	\$243,991
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$1,700,105</b>	<b>\$1,779,192</b>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
10	Personal Services	\$406,058	\$434,287
11	All Other	\$896,173	\$896,173
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,302,231</b>	<b>\$1,330,460</b>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$145,427	\$151,564
18	All Other	\$89,220	\$89,220
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$234,647</b>	<b>\$240,784</b>
21	<b>Geology and Resource Information Z237</b>		
22	Initiative: Provides funding for statewide insurance coverage provided through the		
23	Department of Administrative and Financial Services, risk management division based on		
24	claims experience, coverage increases, attorney's fees on claims and actuarially		
25	recommended reserves.		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$2,044	\$2,044
28			
29	<b>GENERAL FUND TOTAL</b>	<b>\$2,044</b>	<b>\$2,044</b>
30	<b>GEOLOGY AND RESOURCE INFORMATION Z237</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
34	Personal Services	\$1,456,114	\$1,535,201
35	All Other	\$246,035	\$246,035
36			
37	<b>GENERAL FUND TOTAL</b>	<b>\$1,702,149</b>	<b>\$1,781,236</b>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
41	Personal Services	\$406,058	\$434,287
42	All Other	\$896,173	\$896,173
43			

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1	FEDERAL EXPENDITURES FUND TOTAL	\$1,302,231	\$1,330,460
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$145,427	\$151,564
6	All Other	\$89,220	\$89,220
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$234,647</u>	<u>\$240,784</u>
9	<b>Harness Racing Commission 0320</b>		
10	Initiative: BASELINE BUDGET		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
13	POSITIONS - FTE COUNT	2.597	2.597
14	Personal Services	\$842,332	\$887,948
15	All Other	\$20,580,392	\$20,580,392
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,422,724</u>	<u>\$21,468,340</u>
18	<b>HARNES RACING COMMISSION 0320</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
22	POSITIONS - FTE COUNT	2.597	2.597
23	Personal Services	\$842,332	\$887,948
24	All Other	\$20,580,392	\$20,580,392
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,422,724</u>	<u>\$21,468,340</u>
27	<b>Land for Maine's Future Z162</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$215,911	\$228,162
32	All Other	\$34,630	\$34,630
33			
34	GENERAL FUND TOTAL	<u>\$250,541</u>	<u>\$262,792</u>
35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$111,378	\$119,325
39	All Other	\$19,549	\$19,549
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,927</u>	<u>\$138,874</u>
42	<b>LAND FOR MAINE'S FUTURE Z162</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$215,911	\$228,162
5	All Other	\$34,630	\$34,630
6			
7	<b>GENERAL FUND TOTAL</b>	<b>\$250,541</b>	<b>\$262,792</b>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$111,378	\$119,325
12	All Other	\$19,549	\$19,549
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,927</b>	<b>\$138,874</b>
15	<b>Land For Maine's Future Trust Fund Z377</b>		
16	Initiative: BASELINE BUDGET		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$49,560	\$49,560
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,560</b>	<b>\$49,560</b>
21	<b>LAND FOR MAINE'S FUTURE TRUST FUND Z377</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$49,560	\$49,560
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,560</b>	<b>\$49,560</b>
27	<b>Land Management and Planning Z239</b>		
28	Initiative: BASELINE BUDGET		
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$590,000	\$590,000
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$590,000</b>	<b>\$590,000</b>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
36	POSITIONS - FTE COUNT	1.808	1.808
37	Personal Services	\$4,944,981	\$5,214,857
38	All Other	\$14,630,332	\$14,630,332
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,575,313</b>	<b>\$19,845,189</b>
41	<b>Land Management and Planning Z239</b>		

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

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$5,180	\$5,180
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,180</u>	<u>\$5,180</u>

9 **Land Management and Planning Z239**

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

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$56,834	\$72,735
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$56,834</u>	<u>\$72,735</u>

16 **LAND MANAGEMENT AND PLANNING Z239**

17 **PROGRAM SUMMARY**

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$590,000	\$590,000
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$590,000</u>	<u>\$590,000</u>

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
25	POSITIONS - FTE COUNT	1.808	1.808
26	Personal Services	\$4,944,981	\$5,214,857
27	All Other	\$14,692,346	\$14,708,247
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$19,637,327</u>	<u>\$19,923,104</u>

30 **Maine Conservation Corps Z149**

31 Initiative: BASELINE BUDGET

32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$258,445	\$271,181
35	All Other	\$163,096	\$163,096
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$421,541</u>	<u>\$434,277</u>

38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	Personal Services	\$15,389	\$16,033
41	All Other	\$1,008,973	\$1,008,973
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,024,362	\$1,025,006
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$134,383	\$141,993
6	All Other	\$684,125	\$684,125
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,508	\$826,118
9	<b>MAINE CONSERVATION CORPS Z149</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
13	Personal Services	\$258,445	\$271,181
14	All Other	\$163,096	\$163,096
15			
16	GENERAL FUND TOTAL	\$421,541	\$434,277
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	Personal Services	\$15,389	\$16,033
20	All Other	\$1,008,973	\$1,008,973
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,024,362	\$1,025,006
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$134,383	\$141,993
27	All Other	\$684,125	\$684,125
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,508	\$826,118
30	<b>Maine Farms for the Future Program 0925</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$142,589	\$142,589
34			
35	GENERAL FUND TOTAL	\$142,589	\$142,589
36	<b>MAINE FARMS FOR THE FUTURE PROGRAM 0925</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$142,589	\$142,589
40			
41	GENERAL FUND TOTAL	\$142,589	\$142,589

1	<b>Maine Forestry Operations Cleanup and Response Fund Z327</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$20,000	\$20,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
7	<b>MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$20,000	\$20,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
13	<b>Maine Healthy Soils Fund Z328</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$500,000	\$500,000
17			
18	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
24	<b>MAINE HEALTHY SOILS FUND Z328</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$500,000	\$500,000
28			
29	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
35	<b>Maine Land Use Planning Commission Z236</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
39	Personal Services	\$2,641,288	\$2,811,283
40	All Other	\$223,993	\$223,993

1			
2	GENERAL FUND TOTAL	\$2,865,281	\$3,035,276
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	Personal Services	\$3,300	\$3,300
6	All Other	\$108,178	\$108,178
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
9	<b>Maine Land Use Planning Commission Z236</b>		
10	Initiative: Provides funding for statewide insurance coverage provided through the		
11	Department of Administrative and Financial Services, risk management division based on		
12	claims experience, coverage increases, attorney's fees on claims and actuarially		
13	recommended reserves.		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$2,667	\$2,667
16			
17	GENERAL FUND TOTAL	\$2,667	\$2,667
18	<b>Maine Land Use Planning Commission Z236</b>		
19	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	Personal Services	\$93,786	\$0
22			
23	GENERAL FUND TOTAL	\$93,786	\$0
24	<b>Maine Land Use Planning Commission Z236</b>		
25	Initiative: Provides funding for the approved reorganization of 6 Environmental Specialist		
26	II positions to Environmental Licensing Specialist I positions.		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	Personal Services	\$32,200	\$33,853
29			
30	GENERAL FUND TOTAL	\$32,200	\$33,853
31	<b>Maine Land Use Planning Commission Z236</b>		
32	Initiative: Provides funding for the approved reclassification of 4 Environmental Specialist		
33	III positions to Environmental Licensing Specialist II positions.		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	Personal Services	\$34,197	\$36,871
36			
37	GENERAL FUND TOTAL	\$34,197	\$36,871
38	<b>Maine Land Use Planning Commission Z236</b>		
39	Initiative: Provides funding for the approved reclassification of 2 Environmental Specialist		
40	IV positions to Environmental Licensing Supervisor positions.		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>



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1	Personal Services	\$16,113	\$16,975
2			
3	GENERAL FUND TOTAL	<u>\$16,113</u>	<u>\$16,975</u>
4	<b>MAINE LAND USE PLANNING COMMISSION Z236</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
8	Personal Services	\$2,817,584	\$2,898,982
9	All Other	\$226,660	\$226,660
10			
11	GENERAL FUND TOTAL	<u>\$3,044,244</u>	<u>\$3,125,642</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	Personal Services	\$3,300	\$3,300
15	All Other	\$108,178	\$108,178
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,478</u>	<u>\$111,478</u>
18	<b>Milk Commission 0188</b>		
19	Initiative: BASELINE BUDGET		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$142,468	\$148,346
23	All Other	\$42,994,324	\$42,994,324
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,136,792</u>	<u>\$43,142,670</u>
26	<b>MILK COMMISSION 0188</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$142,468	\$148,346
31	All Other	\$42,994,324	\$42,994,324
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,136,792</u>	<u>\$43,142,670</u>
34	<b>Natural Areas Program Z821</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
38	Personal Services	\$411,728	\$434,598
39	All Other	\$66,242	\$66,242
40			
41	GENERAL FUND TOTAL	<u>\$477,970</u>	<u>\$500,840</u>
42			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	Personal Services	\$166,136	\$179,238
3	All Other	\$133,082	\$133,082
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$299,218</u>	<u>\$312,320</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
9	Personal Services	\$280,134	\$302,202
10	All Other	\$605,699	\$605,699
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$885,833</u>	<u>\$907,901</u>
13	<b>NATURAL AREAS PROGRAM Z821</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
17	Personal Services	\$411,728	\$434,598
18	All Other	\$66,242	\$66,242
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$477,970</u>	<u>\$500,840</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	Personal Services	\$166,136	\$179,238
24	All Other	\$133,082	\$133,082
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$299,218</u>	<u>\$312,320</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
30	Personal Services	\$280,134	\$302,202
31	All Other	\$605,699	\$605,699
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$885,833</u>	<u>\$907,901</u>
34	<b>Off-Road Recreational Vehicles Program Z224</b>		
35	Initiative: BASELINE BUDGET		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
38	POSITIONS - FTE COUNT	5,731	5,731
39	Personal Services	\$2,492,861	\$2,638,687
40	All Other	\$12,656,339	\$12,656,339
41			
42	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$15,149,200</u>	<u>\$15,295,026</u>

1       **Off-Road Recreational Vehicles Program Z224**  
 2       Initiative: Provides funding for statewide insurance coverage provided through the  
 3       Department of Administrative and Financial Services, risk management division based on  
 4       claims experience, coverage increases, attorney's fees on claims and actuarially  
 5       recommended reserves.

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$3,179	\$3,179
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,179	\$3,179

10       **Off-Road Recreational Vehicles Program Z224**

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

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	POSITIONS - FTE COUNT	(1.000)	(1.000)
16	Personal Services	(\$10,019)	(\$13,477)
17	All Other	(\$967)	(\$1,309)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,986)	(\$14,786)

20       **Off-Road Recreational Vehicles Program Z224**

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

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	POSITIONS - FTE COUNT	(1.000)	(1.000)
27	Personal Services	(\$10,328)	(\$13,031)
28	All Other	(\$992)	(\$1,256)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,320)	(\$14,287)

31       **Off-Road Recreational Vehicles Program Z224**

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

36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	POSITIONS - FTE COUNT	(1.154)	(1.154)
39	Personal Services	(\$6,283)	(\$6,979)
40	All Other	(\$601)	(\$665)
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,884)	(\$7,644)

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

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**PROGRAM SUMMARY**

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

**Parks - General Operations Z221**

Initiative: BASELINE BUDGET

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

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

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

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

**Parks - General Operations Z221**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on

1	claims experience, coverage increases, attorney's fees on claims and actuarially		
2	recommended reserves.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$27,776	\$27,776
5			
6	GENERAL FUND TOTAL	<u>\$27,776</u>	<u>\$27,776</u>
7	<b>Parks - General Operations Z221</b>		
8	Initiative: Provides funding for statewide central fleet management services provided by		
9	the Department of Administrative and Financial Services.		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$9,052	\$24,136
12			
13	GENERAL FUND TOTAL	<u>\$9,052</u>	<u>\$24,136</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$148	\$392
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$148</u>	<u>\$392</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$13,965	\$13,503
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,965</u>	<u>\$13,503</u>
24	<b>PARKS - GENERAL OPERATIONS Z221</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
28	POSITIONS - FTE COUNT	80.579	80.579
29	Personal Services	\$10,362,157	\$11,164,869
30	All Other	\$1,746,353	\$1,761,437
31			
32	GENERAL FUND TOTAL	<u>\$12,108,510</u>	<u>\$12,926,306</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$251,974	\$264,689
37	All Other	\$6,799,287	\$6,799,531
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,051,261</u>	<u>\$7,064,220</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

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1	POSITIONS - FTE COUNT	6.000	6.000
2	Personal Services	\$638,421	\$686,612
3	All Other	\$2,424,405	\$2,423,943
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,062,826</u>	<u>\$3,110,555</u>
6			
7	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
8	<b>FISCAL RECOVERY</b>		
9	All Other	\$412,720	\$412,720
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$412,720</u>	<u>\$412,720</u>
12	FISCAL RECOVERY TOTAL		
13	<b>Pesticides Control - Board of 0287</b>		
14	Initiative: BASELINE BUDGET		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	POSITIONS - FTE COUNT	2.018	2.018
18	Personal Services	\$321,453	\$340,356
19	All Other	\$218,007	\$218,007
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$539,460</u>	<u>\$558,363</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
25	POSITIONS - FTE COUNT	2.893	2.893
26	Personal Services	\$1,381,767	\$1,472,673
27	All Other	\$1,394,864	\$1,394,864
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,776,631</u>	<u>\$2,867,537</u>
30	<b>Pesticides Control - Board of 0287</b>		
31	Initiative: Provides funding for increased information technology system costs related to		
32	pesticides licensing.		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$15,054	\$28,295
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,054</u>	<u>\$28,295</u>
37	<b>PESTICIDES CONTROL - BOARD OF 0287</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
41	POSITIONS - FTE COUNT	2.018	2.018
42	Personal Services	\$321,453	\$340,356

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	All Other	\$218,007	\$218,007
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$539,460</u>	<u>\$558,363</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
7	POSITIONS - FTE COUNT	2.893	2.893
8	Personal Services	\$1,381,767	\$1,472,673
9	All Other	\$1,409,918	\$1,423,159
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,791,685</u>	<u>\$2,895,832</u>
12	<b>Statewide Hunger Relief Program Z288</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$1,000,000	\$1,000,000
16			
17	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
18	<b>STATEWIDE HUNGER RELIEF PROGRAM Z288</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$1,000,000	\$1,000,000
22			
23	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
24	<b>Submerged Lands and Island Registry Z241</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$360,019	\$379,487
29	All Other	\$713,753	\$713,753
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,073,772</u>	<u>\$1,093,240</u>
32	<b>SUBMERGED LANDS AND ISLAND REGISTRY Z241</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$360,019	\$379,487
37	All Other	\$713,753	\$713,753
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,073,772</u>	<u>\$1,093,240</u>
40			

1	<b>AGRICULTURE, CONSERVATION AND</b>		
2	<b>FORESTRY, DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
4			
5	<b>GENERAL FUND</b>	\$58,658,323	\$60,547,210
6	<b>FEDERAL EXPENDITURES FUND</b>	\$20,991,027	\$21,192,888
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$177,991,410	\$179,115,701
8	<b>FEDERAL BLOCK GRANT FUND</b>	\$1,000,000	\$1,000,000
9	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$413,720	\$413,720
10	<b>STATE FISCAL RECOVERY</b>		
11			
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$259,054,480</u>	<u>\$262,269,519</u>

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

15       **ARTS COMMISSION, MAINE**

16       **Arts - Administration 0178**

17       Initiative: BASELINE BUDGET

18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
20	Personal Services	\$825,106	\$866,908
21	All Other	\$319,241	\$319,241
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$1,144,347</u>	<u>\$1,186,149</u>

24       **Arts - Administration 0178**

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

27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$8,727	\$8,727
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$8,727</u>	<u>\$8,727</u>

31       **Arts - Administration 0178**

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

35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$8,203	\$11,371
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$8,203</u>	<u>\$11,371</u>

39       **ARTS - ADMINISTRATION 0178**

40       **PROGRAM SUMMARY**

41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	POSITIONS - LEGISLATIVE COUNT	6,000	6,000



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1	Personal Services	\$825,106	\$866,908
2	All Other	\$336,171	\$339,339
3			
4	GENERAL FUND TOTAL	<u>\$1,161,277</u>	<u>\$1,206,247</u>
5	<b>Arts - General Grants Program 0177</b>		
6	Initiative: BASELINE BUDGET		
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$357,051	\$357,051
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
11	<b>ARTS - GENERAL GRANTS PROGRAM 0177</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$357,051	\$357,051
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
17	<b>Arts - Sponsored Program 0176</b>		
18	Initiative: BASELINE BUDGET		
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
21	Personal Services	\$435,274	\$463,885
22	All Other	\$759,000	\$759,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,194,274</u>	<u>\$1,222,885</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$102,168	\$102,168
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
30	<b>ARTS - SPONSORED PROGRAM 0176</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
34	Personal Services	\$435,274	\$463,885
35	All Other	\$759,000	\$759,000
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,194,274</u>	<u>\$1,222,885</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$102,168	\$102,168
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
2			
3	<b>ARTS COMMISSION, MAINE</b>		
4	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
5			
6	<b>GENERAL FUND</b>	\$1,161,277	\$1,206,247
7	<b>FEDERAL EXPENDITURES FUND</b>	\$1,551,325	\$1,579,936
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$102,168	\$102,168
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$2,814,770</u>	<u>\$2,888,351</u>
11	<b>Sec. A-4. Appropriations and allocations.</b> The following appropriations and		
12	allocations are made.		
13	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
14	<b>Administration - Attorney General 0310</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	67,000	67,000
18	Personal Services	\$9,524,060	\$10,091,196
19	All Other	\$1,216,981	\$1,216,981
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$10,741,041</u>	<u>\$11,308,177</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
25	Personal Services	\$1,723,953	\$1,824,039
26	All Other	\$319,340	\$319,340
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,043,293</u>	<u>\$2,143,379</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
32	Personal Services	\$9,218,352	\$9,806,800
33	All Other	\$1,007,412	\$1,007,412
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,225,764</u>	<u>\$10,814,212</u>
36	<b>Administration - Attorney General 0310</b>		
37	Initiative: Provides funding for statewide technology services provided by the Department		
38	of Administrative and Financial Services, Office of Information Technology.		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$722,762	\$790,073
41			
42	<b>GENERAL FUND TOTAL</b>	<u>\$722,762</u>	<u>\$790,073</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$35,488	\$38,793
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$35,488</u>	<u>\$38,793</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$111,687	\$122,089
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,687</u>	<u>\$122,089</u>
11	<b>Administration - Attorney General 0310</b>		
12	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	Personal Services	\$10,233	\$0
15			
16	GENERAL FUND TOTAL	<u>\$10,233</u>	<u>\$0</u>
17	<b>Administration - Attorney General 0310</b>		
18	Initiative: Provides funding for the approved reclassification of one Research Assistant		
19	MSEA-B position to a Research Assistant MSEA-D position.		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	Personal Services	\$31,815	\$33,879
22			
23	GENERAL FUND TOTAL	<u>\$31,815</u>	<u>\$33,879</u>
24	<b>Administration - Attorney General 0310</b>		
25	Initiative: Provides funding for the approved reorganization of one Research Assistant		
26	MSEA-B position to a Research Assistant MSEA-D position and provides funding for		
27	related All Other costs.		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	Personal Services	\$17,182	\$19,368
30	All Other	\$406	\$458
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,588</u>	<u>\$19,826</u>
33	<b>Administration - Attorney General 0310</b>		
34	Initiative: Provides funding for the approved reorganization of one part-time Research		
35	Assistant MSEA-B position from range 22 to range 26.		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	Personal Services	\$8,590	\$8,924
38			
39	GENERAL FUND TOTAL	<u>\$8,590</u>	<u>\$8,924</u>
40	<b>ADMINISTRATION - ATTORNEY GENERAL 0310</b>		
41	<b>PROGRAM SUMMARY</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	67.000	67.000
3	Personal Services	\$9,574,698	\$10,133,999
4	All Other	\$1,939,743	\$2,007,054
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$11,514,441</b>	<b>\$12,141,053</b>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$1,723,953	\$1,824,039
11	All Other	\$354,828	\$358,133
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,078,781</b>	<b>\$2,182,172</b>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
17	Personal Services	\$9,235,534	\$9,826,168
18	All Other	\$1,119,505	\$1,129,959
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,355,039</b>	<b>\$10,956,127</b>
21	<b>Chief Medical Examiner - Office of 0412</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
25	Personal Services	\$1,840,405	\$1,966,972
26	All Other	\$969,485	\$969,485
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$2,809,890</b>	<b>\$2,936,457</b>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$82,050	\$85,442
33	All Other	\$279,637	\$279,637
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$361,687</b>	<b>\$365,079</b>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$185,003	\$185,003
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,003</b>	<b>\$185,003</b>
41	<b>Chief Medical Examiner - Office of 0412</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Initiative: Provides funding for statewide technology services provided by the Department		
2	of Administrative and Financial Services, Office of Information Technology.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$29,360	\$32,094
5			
6	GENERAL FUND TOTAL	<u>\$29,360</u>	<u>\$32,094</u>
7	<b>Chief Medical Examiner - Office of 0412</b>		
8	Initiative: Provides funding for the cost of full coverage insurance on the morgue trailer.		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$513	\$513
11			
12	GENERAL FUND TOTAL	<u>\$513</u>	<u>\$513</u>
13	<b>CHIEF MEDICAL EXAMINER - OFFICE OF 0412</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$1,840,405	\$1,966,972
18	All Other	\$999,358	\$1,002,092
19			
20	GENERAL FUND TOTAL	<u>\$2,839,763</u>	<u>\$2,969,064</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$82,050	\$85,442
25	All Other	\$279,637	\$279,637
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$361,687</u>	<u>\$365,079</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$185,003	\$185,003
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
33	<b>Civil Rights 0039</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$184,940	\$199,982
38	All Other	\$100,589	\$100,589
39			
40	GENERAL FUND TOTAL	<u>\$285,529</u>	<u>\$300,571</u>
41	<b>Civil Rights 0039</b>		

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

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

7 **CIVIL RIGHTS 0039**

8 **PROGRAM SUMMARY**

9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	Personal Services	\$184,940	\$199,982
12	All Other	\$105,401	\$105,850
13			
14	GENERAL FUND TOTAL	<u>\$290,341</u>	<u>\$305,832</u>

15 **District Attorneys Salaries 0409**

16 Initiative: BASELINE BUDGET

17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	100,000	100,000
19	Personal Services	\$17,555,846	\$18,140,565
20			
21	GENERAL FUND TOTAL	<u>\$17,555,846</u>	<u>\$18,140,565</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
25	Personal Services	\$818,257	\$857,053
26	All Other	\$41,483	\$41,483
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$859,740</u>	<u>\$898,536</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$134,955	\$141,566
33	All Other	\$11,157	\$11,157
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,112</u>	<u>\$152,723</u>

36 **DISTRICT ATTORNEYS SALARIES 0409**

37 **PROGRAM SUMMARY**

38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	100,000	100,000
40	Personal Services	\$17,555,846	\$18,140,565
41			
42	GENERAL FUND TOTAL	<u>\$17,555,846</u>	<u>\$18,140,565</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$818,257	\$857,053
5	All Other	\$41,483	\$41,483
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$859,740</u>	<u>\$898,536</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$134,955	\$141,566
12	All Other	\$11,157	\$11,157
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,112</u>	<u>\$152,723</u>
15	<b>FHM - Attorney General 0947</b>		
16	Initiative: BASELINE BUDGET		
17	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$179,598	\$194,883
20	All Other	\$23,456	\$23,456
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$203,054</u>	<u>\$218,339</u>
23	<b>FHM - ATTORNEY GENERAL 0947</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$179,598	\$194,883
28	All Other	\$23,456	\$23,456
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>\$203,054</u>	<u>\$218,339</u>
31	<b>Human Services Division 0696</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$68,750	\$74,033
36	All Other	\$4,184	\$4,184
37			
38	GENERAL FUND TOTAL	<u>\$72,934</u>	<u>\$78,217</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	86.500	86.500
42	Personal Services	\$13,114,366	\$14,013,502

1	All Other	\$1,649,967	\$1,649,967
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,764,333	\$15,663,469
4	<b>Human Services Division 0696</b>		
5	Initiative: Provides funding for statewide technology services provided by the Department		
6	of Administrative and Financial Services, Office of Information Technology.		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$186,768	\$204,161
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,768	\$204,161
11	<b>HUMAN SERVICES DIVISION 0696</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$68,750	\$74,033
16	All Other	\$4,184	\$4,184
17			
18	GENERAL FUND TOTAL	\$72,934	\$78,217
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	86,500	86,500
22	Personal Services	\$13,114,366	\$14,013,502
23	All Other	\$1,836,735	\$1,854,128
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,951,101	\$15,867,630
26	<b>Maine Mass Violence Care Fund Z400</b>		
27	Initiative: BASELINE BUDGET		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
32	<b>MAINE MASS VIOLENCE CARE FUND Z400</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
38	<b>Maine Recovery Fund Z343</b>		
39	Initiative: BASELINE BUDGET		
40	<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$500	\$500



1			
2	MAINE RECOVERY FUND TOTAL	\$500	\$500
3	<b>MAINE RECOVERY FUND Z343</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$500	\$500
7			
8	MAINE RECOVERY FUND TOTAL	\$500	\$500
9	<b>Road Commission Fund Z353</b>		
10	Initiative: BASELINE BUDGET		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
15	<b>ROAD COMMISSION FUND Z353</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21	<b>Victims' Compensation Board 0711</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$135,000	\$135,000
25			
26	GENERAL FUND TOTAL	\$135,000	\$135,000
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$225,549	\$225,549
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$305,234	\$319,803
36	All Other	\$604,503	\$604,503
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$909,737	\$924,306
39	<b>VICTIMS' COMPENSATION BOARD 0711</b>		
40	<b>PROGRAM SUMMARY</b>		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$135,000	\$135,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$135,000</u>	<u>\$135,000</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$225,549	\$225,549
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$225,549</u>	<u>\$225,549</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
13	Personal Services	\$305,234	\$319,803
14	All Other	\$604,503	\$604,503
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$909,737</u>	<u>\$924,306</u>
17			
18	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
19	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
20			
21	<b>GENERAL FUND</b>	\$32,408,325	\$33,769,731
22	<b>FEDERAL EXPENDITURES FUND</b>	\$3,525,757	\$3,671,336
23	<b>FUND FOR A HEALTHY MAINE</b>	\$203,054	\$218,339
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$26,547,992	\$28,086,789
25	<b>MAINE RECOVERY FUND</b>	\$500	\$500
26			
27	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$62,685,628</u>	<u>\$65,746,695</u>
28	<b>Sec. A-5. Appropriations and allocations.</b> The following appropriations and		
29	allocations are made.		
30	<b>AUDITOR, OFFICE OF THE STATE</b>		
31	<b>Audit Bureau 0067</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
35	Personal Services	\$1,996,475	\$2,101,531
36	All Other	\$90,767	\$90,767
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$2,087,242</u>	<u>\$2,192,298</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
42	Personal Services	\$2,931,881	\$3,110,581

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	All Other	\$368,775	\$368,775
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,300,656</u>	<u>\$3,479,356</u>
4	<b>Audit Bureau 0067</b>		
5	Initiative: Provides funding for statewide technology services provided by the Department		
6	of Administrative and Financial Services, Office of Information Technology.		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$25,417	\$24,377
9			
10	GENERAL FUND TOTAL	<u>\$25,417</u>	<u>\$24,377</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$38,561	\$36,984
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,561</u>	<u>\$36,984</u>
16	<b>AUDIT BUREAU 0067</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
20	Personal Services	\$1,996,475	\$2,101,531
21	All Other	\$116,184	\$115,144
22			
23	GENERAL FUND TOTAL	<u>\$2,112,659</u>	<u>\$2,216,675</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
27	Personal Services	\$2,931,881	\$3,110,581
28	All Other	\$407,336	\$405,759
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,339,217</u>	<u>\$3,516,340</u>
31	<b>Unorganized Territory 0075</b>		
32	Initiative: BASELINE BUDGET		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$198,284	\$207,771
36	All Other	\$94,089	\$94,089
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,373</u>	<u>\$301,860</u>
39	<b>Unorganized Territory 0075</b>		
40	Initiative: Provides funding for statewide technology services provided by the Department		
41	of Administrative and Financial Services, Office of Information Technology.		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$2,753	\$2,640
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,753</u>	<u>\$2,640</u>
5	<b>UNORGANIZED TERRITORY 0075</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$198,284	\$207,771
10	All Other	\$96,842	\$96,729
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$295,126</u>	<u>\$304,500</u>
13			
14	<b>AUDITOR, OFFICE OF THE STATE</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
16			
17	<b>GENERAL FUND</b>	<b>\$2,112,659</b>	<b>\$2,216,675</b>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,634,343</b>	<b>\$3,820,840</b>
19			
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$5,747,002</b></u>	<u><b>\$6,037,515</b></u>
21	<b>Sec. A-6. Appropriations and allocations.</b> The following appropriations and		
22	allocations are made.		
23	<b>BAXTER STATE PARK AUTHORITY</b>		
24	<b>Baxter State Park Authority 0253</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
28	POSITIONS - FTE COUNT	22.370	22.370
29	Personal Services	\$4,459,442	\$4,763,721
30	All Other	\$1,566,487	\$1,566,487
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,025,929</u>	<u>\$6,330,208</u>
33	<b>BAXTER STATE PARK AUTHORITY 0253</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
37	POSITIONS - FTE COUNT	22.370	22.370
38	Personal Services	\$4,459,442	\$4,763,721
39	All Other	\$1,566,487	\$1,566,487
40			
41	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,025,929</u>	<u>\$6,330,208</u>

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

3           **BLUEBERRY COMMISSION OF MAINE, WILD**

4           **Blueberry Commission 0375**

5 Initiative: BASELINE BUDGET

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$1,780,000	\$1,780,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,780,000</u>	<u>\$1,780,000</u>

10          **BLUEBERRY COMMISSION 0375**

11          **PROGRAM SUMMARY**

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$1,780,000	\$1,780,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,780,000</u>	<u>\$1,780,000</u>

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

18          **CENTERS FOR INNOVATION**

19          **Centers for Innovation 0911**

20 Initiative: BASELINE BUDGET

21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$118,009	\$118,009
23			
24	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

25          **CENTERS FOR INNOVATION 0911**

26          **PROGRAM SUMMARY**

27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$118,009	\$118,009
29			
30	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

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

33          **CHARTER SCHOOL COMMISSION, STATE**

34          **Maine Charter School Commission Z137**

35 Initiative: BASELINE BUDGET

36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	Personal Services	\$15,400	\$15,400
38	All Other	\$679,409	\$679,409
39			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$694,809 \$694,809

2 MAINE CHARTER SCHOOL COMMISSION Z137

3 PROGRAM SUMMARY

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	Personal Services	\$15,400	\$15,400
6	All Other	\$679,409	\$679,409
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809

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

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

12 **Maine Children's Trust Incorporated 0798**

13 Initiative: BASELINE BUDGET

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$48,300	\$48,300
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

18 **MAINE CHILDREN'S TRUST INCORPORATED 0798**

19 PROGRAM SUMMARY

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$48,300	\$48,300
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

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

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

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

28 Initiative: BASELINE BUDGET

29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$86,102,572	\$86,102,572
31			
32	GENERAL FUND TOTAL	\$86,102,572	\$86,102,572

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$4,639,838	\$4,639,838
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,639,838	\$4,639,838

38

1	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
2	<b>FISCAL RECOVERY</b>		
3	All Other	\$4,106,600	\$4,106,600
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$4,106,600</u>	<u>\$4,106,600</u>
6	FISCAL RECOVERY TOTAL		
7	<b>MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$86,102,572	\$86,102,572
11			
12	GENERAL FUND TOTAL	<u>\$86,102,572</u>	<u>\$86,102,572</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$4,639,838	\$4,639,838
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,639,838</u>	<u>\$4,639,838</u>
18			
19	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
20	<b>FISCAL RECOVERY</b>		
21	All Other	\$4,106,600	\$4,106,600
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$4,106,600</u>	<u>\$4,106,600</u>
24	FISCAL RECOVERY TOTAL		
25	<b>MCCS Free Community College - Two Enrollment Years Z335</b>		
26	Initiative: Provides funding for the State's 7 community colleges to continue offering		
27	student scholarships through the State's free community college tuition program. Funding		
28	is necessary to maintain the program established in Public Law 2023, chapter 412, Part		
29	QQQ, which covers eligible persons who graduate high school or obtain the equivalent of		
30	a high school diploma in 2024 or 2025.		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$7,300,000	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,300,000</u>	<u>\$0</u>
35	<b>MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$7,300,000	\$0
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,300,000</u>	<u>\$0</u>
41	<b>Regional Fire Service Training Fund Z356</b>		
42	Initiative: BASELINE BUDGET		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$200,000	\$200,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>
5	<b>REGIONAL FIRE SERVICE TRAINING FUND Z356</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$200,000	\$200,000
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>
11			
12	<b>COMMUNITY COLLEGE SYSTEM, BOARD OF</b>		
13	<b>TRUSTEES OF THE MAINE</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
15			
16	<b>GENERAL FUND</b>	\$86,302,572	\$86,302,572
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$11,939,838	\$4,639,838
18	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$4,106,600	\$4,106,600
19	<b>STATE FISCAL RECOVERY</b>		
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$102,349,010</u>	<u>\$95,049,010</u>
22	<b>Sec. A-12. Appropriations and allocations.</b> The following appropriations and		
23	allocations are made.		
24	<b>CONNECTMAINE AUTHORITY</b>		
25	<b>ConnectMaine Fund Z294</b>		
26	Initiative: BASELINE BUDGET		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$1,716,285	\$1,716,285
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,716,285</u>	<u>\$1,716,285</u>
31	<b>CONNECTMAINE FUND Z294</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$1,716,285	\$1,716,285
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,716,285</u>	<u>\$1,716,285</u>
37	<b>Sec. A-13. Appropriations and allocations.</b> The following appropriations and		
38	allocations are made.		
39	<b>CORRECTIONS, DEPARTMENT OF</b>		
40	<b>Administration - Corrections 0141</b>		
41	Initiative: BASELINE BUDGET		



1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	53,000	53,000
3	Personal Services	\$7,482,010	\$7,670,397
4	All Other	\$10,608,865	\$10,608,865
5			
6	GENERAL FUND TOTAL	<u>\$18,090,875</u>	<u>\$18,279,262</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$98,043	\$102,510
11	All Other	\$879,205	\$879,205
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$977,248</u>	<u>\$981,715</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
17	Personal Services	\$404,206	\$412,346
18	All Other	\$633,625	\$633,625
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,037,831</u>	<u>\$1,045,971</u>
21			
22	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$500,000	\$500,000
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
26	<b>Administration - Corrections 0141</b>		
27	Initiative: Provides funding for statewide technology services provided by the Department		
28	of Administrative and Financial Services, Office of Information Technology.		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$1,380,827	\$1,235,969
31			
32	GENERAL FUND TOTAL	<u>\$1,380,827</u>	<u>\$1,235,969</u>
33	<b>Administration - Corrections 0141</b>		
34	Initiative: Provides funding for statewide central fleet management services provided by		
35	the Department of Administrative and Financial Services.		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$10,514	\$10,514
38			
39	GENERAL FUND TOTAL	<u>\$10,514</u>	<u>\$10,514</u>
40	<b>Administration - Corrections 0141</b>		

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

4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$466,941	\$720,849
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$466,941</u>	<u>\$720,849</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$13,121	\$20,250
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,121</u>	<u>\$20,250</u>

13 **Administration - Corrections 0141**

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

18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$4,760	\$4,760
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$4,760</u>	<u>\$4,760</u>

22 **ADMINISTRATION - CORRECTIONS 0141**

23 **PROGRAM SUMMARY**

24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	53,000	53,000
26	Personal Services	\$7,482,010	\$7,670,397
27	All Other	\$12,471,907	\$12,580,957
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$19,953,917</u>	<u>\$20,251,354</u>

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	Personal Services	\$98,043	\$102,510
34	All Other	\$879,205	\$879,205
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$977,248</u>	<u>\$981,715</u>

37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
40	Personal Services	\$404,206	\$412,346
41	All Other	\$646,746	\$653,875
42			

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,050,952	\$1,066,221
2			
3	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500,000	\$500,000
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
7	<b>Adult Community Corrections 0124</b>		
8	Initiative: BASELINE BUDGET		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	120,000	120,000
11	Personal Services	\$14,707,137	\$15,100,297
12	All Other	\$1,679,187	\$1,679,187
13			
14	GENERAL FUND TOTAL	<u>\$16,386,324</u>	<u>\$16,779,484</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$516,000	\$516,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$516,000</u>	<u>\$516,000</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$305,959	\$305,959
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
25	<b>Adult Community Corrections 0124</b>		
26	Initiative: Provides funding for statewide central fleet management services provided by		
27	the Department of Administrative and Financial Services.		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$6,619	\$6,619
30			
31	GENERAL FUND TOTAL	<u>\$6,619</u>	<u>\$6,619</u>
32	<b>Adult Community Corrections 0124</b>		
33	Initiative: Provides funding for statewide insurance coverage provided through the		
34	Department of Administrative and Financial Services, risk management division based on		
35	claims experience, coverage increases, attorney's fees on claims and actuarially		
36	recommended reserves.		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$18,318	\$18,318
39			
40	GENERAL FUND TOTAL	<u>\$18,318</u>	<u>\$18,318</u>
41	<b>ADULT COMMUNITY CORRECTIONS 0124</b>		

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**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$516,000	\$516,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$516,000</u>	<u>\$516,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$305,959</u>	<u>\$305,959</u>

**Bolduc Correctional Facility Z155**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$85,971	\$85,971
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$85,971</u>	<u>\$85,971</u>

**Bolduc Correctional Facility Z155**

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

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

**Bolduc Correctional Facility Z155**

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

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$17,812	\$17,812
3			
4	GENERAL FUND TOTAL	<u>\$17,812</u>	<u>\$17,812</u>
5	<b>BOLDUC CORRECTIONAL FACILITY Z155</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	53,000	53,000
9	Personal Services	\$6,493,241	\$6,652,829
10	All Other	\$500,334	\$500,334
11			
12	GENERAL FUND TOTAL	<u>\$6,993,575</u>	<u>\$7,153,163</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$85,971	\$85,971
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,971</u>	<u>\$85,971</u>
18	<b>Capital Construction/Repairs/Improvements - Corrections 0432</b>		
19	Initiative: BASELINE BUDGET		
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24	<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS</b>		
25	<b>0432</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$500	\$500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
31	<b>Correctional Center 0162</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	285,000	285,000
35	Personal Services	\$34,798,828	\$35,799,544
36	All Other	\$2,274,436	\$2,274,436
37			
38	GENERAL FUND TOTAL	<u>\$37,073,264</u>	<u>\$38,073,980</u>
39			
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$60,971	\$60,971

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,971</u>	<u>\$60,971</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$245,875	\$256,374
7	All Other	\$151,393	\$151,393
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$397,268</u>	<u>\$407,767</u>
10	<b>Correctional Center 0162</b>		
11	Initiative: Provides funding for statewide insurance coverage provided through the		
12	Department of Administrative and Financial Services, risk management division based on		
13	claims experience, coverage increases, attorney's fees on claims and actuarially		
14	recommended reserves.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$118,685	\$118,685
17			
18	GENERAL FUND TOTAL	<u>\$118,685</u>	<u>\$118,685</u>
19	<b>CORRECTIONAL CENTER 0162</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	285,000	285,000
23	Personal Services	\$34,798,828	\$35,799,544
24	All Other	\$2,393,121	\$2,393,121
25			
26	GENERAL FUND TOTAL	<u>\$37,191,949</u>	<u>\$38,192,665</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$60,971	\$60,971
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,971</u>	<u>\$60,971</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$245,875	\$256,374
36	All Other	\$151,393	\$151,393
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$397,268</u>	<u>\$407,767</u>
39	<b>Correctional Medical Services Fund 0286</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$44,135,181	\$44,135,181

1			
2	GENERAL FUND TOTAL	\$44,135,181	\$44,135,181
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$500	\$500
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$11,914	\$11,914
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
13	<b>CORRECTIONAL MEDICAL SERVICES FUND 0286</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$44,135,181	\$44,135,181
17			
18	GENERAL FUND TOTAL	\$44,135,181	\$44,135,181
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$11,914	\$11,914
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
29	<b>Corrections Food Z177</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$4,793,704	\$4,793,704
33			
34	GENERAL FUND TOTAL	\$4,793,704	\$4,793,704
35	<b>CORRECTIONS FOOD Z177</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$4,793,704	\$4,793,704
39			
40	GENERAL FUND TOTAL	\$4,793,704	\$4,793,704

1	<b>Corrections Fuel Z366</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$2,272,460	\$2,272,460
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$2,272,460</u>	<u>\$2,272,460</u>
7	<b>CORRECTIONS FUEL Z366</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$2,272,460	\$2,272,460
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$2,272,460</u>	<u>\$2,272,460</u>
13	<b>Corrections Industries Z166</b>		
14	Initiative: BASELINE BUDGET		
15	<b>PRISON INDUSTRIES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
17	Personal Services	\$651,696	\$671,556
18	All Other	\$1,974,290	\$1,974,290
19			
20	<b>PRISON INDUSTRIES FUND TOTAL</b>	<u>\$2,625,986</u>	<u>\$2,645,846</u>
21	<b>Corrections Industries Z166</b>		
22	Initiative: Provides funding for the department's share of the cost for the financial and		
23	human resources service centers within the Department of Administrative and Financial		
24	Services.		
25	<b>PRISON INDUSTRIES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$18,521	\$28,584
27			
28	<b>PRISON INDUSTRIES FUND TOTAL</b>	<u>\$18,521</u>	<u>\$28,584</u>
29	<b>CORRECTIONS INDUSTRIES Z166</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>PRISON INDUSTRIES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
33	Personal Services	\$651,696	\$671,556
34	All Other	\$1,992,811	\$2,002,874
35			
36	<b>PRISON INDUSTRIES FUND TOTAL</b>	<u>\$2,644,507</u>	<u>\$2,674,430</u>
37	<b>County Jails Operation Fund Z227</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$20,342,104	\$20,342,104
41			



COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	GENERAL FUND TOTAL	\$20,342,104	\$20,342,104
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$565,503	\$565,503
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
7	<b>COUNTY JAILS OPERATION FUND Z227</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$20,342,104	\$20,342,104
11			
12	GENERAL FUND TOTAL	\$20,342,104	\$20,342,104
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$565,503	\$565,503
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
18	<b>Departmentwide - Overtime 0032</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	Personal Services	\$1,500,260	\$1,549,783
22			
23	GENERAL FUND TOTAL	\$1,500,260	\$1,549,783
24	<b>DEPARTMENTWIDE - OVERTIME 0032</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	Personal Services	\$1,500,260	\$1,549,783
28			
29	GENERAL FUND TOTAL	\$1,500,260	\$1,549,783
30	<b>Downeast Correctional Facility 0542</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
34	Personal Services	\$1,927,648	\$1,970,196
35	All Other	\$312,854	\$312,854
36			
37	GENERAL FUND TOTAL	\$2,240,502	\$2,283,050
38	<b>Downeast Correctional Facility 0542</b>		
39	Initiative: Provides funding for statewide central fleet management services provided by		
40	the Department of Administrative and Financial Services.		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$4,979	\$4,979
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$4,979</u>	<u>\$4,979</u>
5	<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
9	Personal Services	\$1,927,648	\$1,970,196
10	All Other	\$317,833	\$317,833
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$2,245,481</u>	<u>\$2,288,029</u>
13	<b>Justice - Planning, Projects and Statistics 0502</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	Personal Services	\$56,281	\$57,428
17	All Other	\$2,045	\$2,045
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$58,326</u>	<u>\$59,473</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
23	Personal Services	\$164,176	\$168,236
24	All Other	\$688,760	\$688,760
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$852,936</u>	<u>\$856,996</u>
27	<b>Justice - Planning, Projects and Statistics 0502</b>		
28	Initiative: Provides funding for statewide insurance coverage provided through the		
29	Department of Administrative and Financial Services, risk management division based on		
30	claims experience, coverage increases, attorney's fees on claims and actuarially		
31	recommended reserves.		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$714	\$714
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$714</u>	<u>\$714</u>
36	<b>JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	Personal Services	\$56,281	\$57,428
40	All Other	\$2,759	\$2,759
41			
42	<b>GENERAL FUND TOTAL</b>	<u>\$59,040</u>	<u>\$60,187</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$164,176	\$168,236
5	All Other	\$688,760	\$688,760
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$852,936</u>	<u>\$856,996</u>
8	<b>Juvenile Community Corrections 0892</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	63.000	63.000
12	Personal Services	\$8,207,188	\$8,430,918
13	All Other	\$5,670,477	\$5,670,477
14			
15	GENERAL FUND TOTAL	<u>\$13,877,665</u>	<u>\$14,101,395</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$90,032	\$90,032
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$223,622	\$223,622
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>
26	<b>Juvenile Community Corrections 0892</b>		
27	Initiative: Provides funding for statewide central fleet management services provided by		
28	the Department of Administrative and Financial Services.		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$20,574	\$20,574
31			
32	GENERAL FUND TOTAL	<u>\$20,574</u>	<u>\$20,574</u>
33	<b>Juvenile Community Corrections 0892</b>		
34	Initiative: Provides funding for statewide insurance coverage provided through the		
35	Department of Administrative and Financial Services, risk management division based on		
36	claims experience, coverage increases, attorney's fees on claims and actuarially		
37	recommended reserves.		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$6,965	\$6,965
40			
41	GENERAL FUND TOTAL	<u>\$6,965</u>	<u>\$6,965</u>
42	<b>JUVENILE COMMUNITY CORRECTIONS 0892</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	63,000	63,000
4	Personal Services	\$8,207,188	\$8,430,918
5	All Other	\$5,698,016	\$5,698,016
6			
7	GENERAL FUND TOTAL	<u>\$13,905,204</u>	<u>\$14,128,934</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$90,032	\$90,032
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$223,622	\$223,622
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>
18	<b>Long Creek Youth Development Center 0163</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	144,000	144,000
22	Personal Services	\$16,943,049	\$17,424,457
23	All Other	\$1,239,763	\$1,239,763
24			
25	GENERAL FUND TOTAL	<u>\$18,182,812</u>	<u>\$18,664,220</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$227,640	\$227,640
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,640</u>	<u>\$227,640</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$38,694	\$38,694
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
36	<b>Long Creek Youth Development Center 0163</b>		
37	Initiative: Provides funding for statewide insurance coverage provided through the		
38	Department of Administrative and Financial Services, risk management division based on		
39	claims experience, coverage increases, attorney's fees on claims and actuarially		
40	recommended reserves.		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$33,239	\$33,239

1			
2	GENERAL FUND TOTAL	\$33,239	\$33,239
3	<b>Long Creek Youth Development Center 0163</b>		
4	Initiative: Provides funding for the approved reclassification of 4 Juvenile Program		
5	Manager positions from range 26 to range 28, retroactive to April 19, 2019.		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	Personal Services	\$159,121	\$36,365
8			
9	GENERAL FUND TOTAL	\$159,121	\$36,365
10	<b>LONG CREEK YOUTH DEVELOPMENT CENTER 0163</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	POSITIONS - LEGISLATIVE COUNT	144,000	144,000
14	Personal Services	\$17,102,170	\$17,460,822
15	All Other	\$1,273,002	\$1,273,002
16			
17	GENERAL FUND TOTAL	\$18,375,172	\$18,733,824
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$227,640	\$227,640
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$227,640	\$227,640
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$38,694	\$38,694
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
28	<b>Mountain View Correctional Facility 0857</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	161,000	161,000
32	Personal Services	\$19,531,609	\$20,031,150
33	All Other	\$1,519,962	\$1,519,962
34			
35	GENERAL FUND TOTAL	\$21,051,571	\$21,551,112
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$73,408	\$73,408
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$73,408	\$73,408
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$136,897	\$136,897
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$136,897</u>	<u>\$136,897</u>
5	<b>Mountain View Correctional Facility 0857</b>		
6	Initiative: Provides funding for statewide central fleet management services provided by		
7	the Department of Administrative and Financial Services.		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$5,503	\$5,503
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$5,503</u>	<u>\$5,503</u>
12	<b>Mountain View Correctional Facility 0857</b>		
13	Initiative: Provides funding for statewide insurance coverage provided through the		
14	Department of Administrative and Financial Services, risk management division based on		
15	claims experience, coverage increases, attorney's fees on claims and actuarially		
16	recommended reserves.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$60,137	\$60,137
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$60,137</u>	<u>\$60,137</u>
21	<b>MOUNTAIN VIEW CORRECTIONAL FACILITY 0857</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	161,000	161,000
25	Personal Services	\$19,531,609	\$20,031,150
26	All Other	\$1,585,602	\$1,585,602
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$21,117,211</u>	<u>\$21,616,752</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$73,408	\$73,408
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$73,408</u>	<u>\$73,408</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$136,897	\$136,897
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$136,897</u>	<u>\$136,897</u>
39	<b>Office of Victim Services 0046</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

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1	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
2	Personal Services	\$438,227	\$451,647
3	All Other	\$299,510	\$299,510
4			
5	GENERAL FUND TOTAL	<u>\$737,737</u>	<u>\$751,157</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$34,974	\$34,974
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,974</u>	<u>\$34,974</u>
11	<b>Office of Victim Services 0046</b>		
12	Initiative: Provides funding for statewide insurance coverage provided through the		
13	Department of Administrative and Financial Services, risk management division based on		
14	claims experience, coverage increases, attorney's fees on claims and actuarially		
15	recommended reserves.		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$906	\$906
18			
19	GENERAL FUND TOTAL	<u>\$906</u>	<u>\$906</u>
20	<b>OFFICE OF VICTIM SERVICES 0046</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
24	Personal Services	\$438,227	\$451,647
25	All Other	\$300,416	\$300,416
26			
27	GENERAL FUND TOTAL	<u>\$738,643</u>	<u>\$752,063</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$34,974	\$34,974
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,974</u>	<u>\$34,974</u>
33	<b>Parole Board 0123</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	Personal Services	\$1,650	\$1,650
37	All Other	\$2,828	\$2,828
38			
39	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
40	<b>PAROLE BOARD 0123</b>		
41	<b>PROGRAM SUMMARY</b>		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	Personal Services	\$1,650	\$1,650
3	All Other	\$2,828	\$2,828
4		<hr/>	<hr/>
5	<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>
6	<b>State Prison 0144</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	309.000	309.000
10	Personal Services	\$37,711,270	\$38,734,619
11	All Other	\$4,154,526	\$4,154,526
12		<hr/>	<hr/>
13	<b>GENERAL FUND TOTAL</b>	<b>\$41,865,796</b>	<b>\$42,889,145</b>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$500	\$500
17		<hr/>	<hr/>
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$34,034	\$34,034
22		<hr/>	<hr/>
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,034</b>	<b>\$34,034</b>
24	<b>State Prison 0144</b>		
25	Initiative: Provides funding for statewide central fleet management services provided by		
26	the Department of Administrative and Financial Services.		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$53,974	\$53,974
29		<hr/>	<hr/>
30	<b>GENERAL FUND TOTAL</b>	<b>\$53,974</b>	<b>\$53,974</b>
31	<b>State Prison 0144</b>		
32	Initiative: Provides funding for statewide insurance coverage provided through the		
33	Department of Administrative and Financial Services, risk management division based on		
34	claims experience, coverage increases, attorney's fees on claims and actuarially		
35	recommended reserves.		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$92,585	\$92,585
38		<hr/>	<hr/>
39	<b>GENERAL FUND TOTAL</b>	<b>\$92,585</b>	<b>\$92,585</b>
40	<b>STATE PRISON 0144</b>		
41	<b>PROGRAM SUMMARY</b>		



1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	309,000	309,000
3	Personal Services	\$37,711,270	\$38,734,619
4	All Other	\$4,301,085	\$4,301,085
5			
6	GENERAL FUND TOTAL	<u>\$42,012,355</u>	<u>\$43,035,704</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$500	\$500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$34,034	\$34,034
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>
17			
18	<b>CORRECTIONS, DEPARTMENT OF</b>		
19	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
20			
21	GENERAL FUND	\$252,051,995	\$256,114,806
22	FEDERAL EXPENDITURES FUND	\$2,799,735	\$2,808,262
23	OTHER SPECIAL REVENUE FUNDS	\$2,885,788	\$2,911,556
24	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
25	PRISON INDUSTRIES FUND	\$2,644,507	\$2,674,430
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$260,882,025</u>	<u>\$265,009,054</u>
28	<b>Sec. A-14. Appropriations and allocations.</b> The following appropriations and		
29	allocations are made.		
30	<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>		
31	<b>New Century Program Fund 0904</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$40,246	\$40,246
35			
36	GENERAL FUND TOTAL	<u>\$40,246</u>	<u>\$40,246</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$65,424	\$65,424
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>
42	<b>New Century Program Fund 0904</b>		

1	Initiative: Reduces funding for the department's share of the cost for the financial and		
2	human resource centers within the Department of Administrative and Financial Services.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	(\$312)	(\$278)
5		<hr/>	<hr/>
6	GENERAL FUND TOTAL	(\$312)	(\$278)
7	<b>NEW CENTURY PROGRAM FUND 0904</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$39,934	\$39,968
11		<hr/>	<hr/>
12	GENERAL FUND TOTAL	\$39,934	\$39,968
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$65,424	\$65,424
16		<hr/>	<hr/>
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
18	<b>State of Maine Bicentennial Celebration Z260</b>		
19	Initiative: BASELINE BUDGET		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$500	\$500
22		<hr/>	<hr/>
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
24	<b>STATE OF MAINE BICENTENNIAL CELEBRATION Z260</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$500	\$500
28		<hr/>	<hr/>
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30			
31	<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>	<b>2025-26</b>	<b>2026-27</b>
32	<b>DEPARTMENT TOTALS</b>		
33		\$39,934	\$39,968
34	GENERAL FUND	\$65,924	\$65,924
35	OTHER SPECIAL REVENUE FUNDS		
36		<hr/>	<hr/>
37	DEPARTMENT TOTAL - ALL FUNDS	\$105,858	\$105,892
38	Sec. A-15. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT</b>		
41	<b>OF</b>		

1	<b>Administration - Defense, Veterans and Emergency Management 0109</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
5	Personal Services	\$501,672	\$522,443
6	All Other	\$67,120	\$67,120
7		<hr/>	<hr/>
8	GENERAL FUND TOTAL	\$568,792	\$589,563
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$100	\$100
12		<hr/>	<hr/>
13	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$500	\$500
17		<hr/>	<hr/>
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
19	<b>Administration - Defense, Veterans and Emergency Management 0109</b>		
20	Initiative: Provides funding for an increase to statewide technology services provided by		
21	the Department of Administrative and Financial Services, Office of Information		
22	Technology.		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$5,000	\$5,000
25		<hr/>	<hr/>
26	GENERAL FUND TOTAL	\$5,000	\$5,000
27	<b>Administration - Defense, Veterans and Emergency Management 0109</b>		
28	Initiative: Provides funding for workers' compensation premiums for emergency		
29	management volunteers in the Administration - Maine Emergency Management Agency		
30	program and deappropriates related All Other in the Administration - Defense, Veterans		
31	and Emergency Management program in the same fund.		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	(\$36,026)	(\$36,026)
34		<hr/>	<hr/>
35	GENERAL FUND TOTAL	(\$36,026)	(\$36,026)
36	<b>ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY</b>		
37	<b>MANAGEMENT 0109</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
41	Personal Services	\$501,672	\$522,443
42	All Other	\$36,094	\$36,094

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1		<u>\$537,766</u>	<u>\$558,537</u>
2	GENERAL FUND TOTAL		
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$100	\$100
6		<u>\$100</u>	<u>\$100</u>
7	FEDERAL EXPENDITURES FUND TOTAL		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$500	\$500
11		<u>\$500</u>	<u>\$500</u>
12	OTHER SPECIAL REVENUE FUNDS TOTAL		
13	<b>Administration - Maine Emergency Management Agency 0214</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
17	Personal Services	\$1,603,033	\$1,704,429
18	All Other	\$447,539	\$447,539
19		<u>\$2,050,572</u>	<u>\$2,151,968</u>
20	GENERAL FUND TOTAL		
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
24	Personal Services	\$2,178,777	\$2,316,278
25	All Other	\$31,492,137	\$31,492,137
26		<u>\$33,670,914</u>	<u>\$33,808,415</u>
27	FEDERAL EXPENDITURES FUND TOTAL		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
31	Personal Services	\$289,660	\$308,169
32	All Other	\$464,640	\$464,640
33		<u>\$754,300</u>	<u>\$772,809</u>
34	OTHER SPECIAL REVENUE FUNDS TOTAL		
35	<b>Administration - Maine Emergency Management Agency 0214</b>		
36	Initiative: Reallocates funding for statewide technology services provided by the		
37	Department of Administrative and Financial Services, Office of Information Technology		
38	from 30% General Fund and 70% Federal Expenditures Fund to 100% General Fund and		
39	provides additional funding to support the increased cost of these services.		
40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$392,377	\$393,963
42		<u>\$392,377</u>	<u>\$393,963</u>

1	GENERAL FUND TOTAL	\$392,377	\$393,963
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	(\$299,962)	(\$299,962)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$299,962)</u>	<u>(\$299,962)</u>
7	<b>Administration - Maine Emergency Management Agency 0214</b>		
8	Initiative: Provides funding for the department's share of the cost for the financial and		
9	human resources service centers within the Department of Administrative and Financial		
10	Services.		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$80,622	\$80,622
13			
14	GENERAL FUND TOTAL	<u>\$80,622</u>	<u>\$80,622</u>
15	<b>Administration - Maine Emergency Management Agency 0214</b>		
16	Initiative: Provides funding for workers' compensation premiums for emergency		
17	management volunteers in the Administration - Maine Emergency Management Agency		
18	program and deappropriates related All Other in the Administration - Defense, Veterans		
19	and Emergency Management program in the same fund.		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$140,600	\$140,600
22			
23	GENERAL FUND TOTAL	<u>\$140,600</u>	<u>\$140,600</u>
24	<b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
28	Personal Services	\$1,603,033	\$1,704,429
29	All Other	\$1,061,138	\$1,062,724
30			
31	GENERAL FUND TOTAL	<u>\$2,664,171</u>	<u>\$2,767,153</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
35	Personal Services	\$2,178,777	\$2,316,278
36	All Other	\$31,192,175	\$31,192,175
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,370,952</u>	<u>\$33,508,453</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
42	Personal Services	\$289,660	\$308,169

1	All Other	\$464,640	\$464,640
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$754,300</u>	<u>\$772,809</u>
4	<b>Emergency Response Operations 0918</b>		
5	Initiative: BASELINE BUDGET		
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$73,950	\$79,681
9	All Other	\$13,473	\$13,473
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,423</u>	<u>\$93,154</u>
12	<b>EMERGENCY RESPONSE OPERATIONS 0918</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$73,950	\$79,681
17	All Other	\$13,473	\$13,473
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,423</u>	<u>\$93,154</u>
20	<b>Maine National Guard Postsecondary Fund Z190</b>		
21	Initiative: BASELINE BUDGET		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$750,000	\$750,000
24			
25	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31	<b>MAINE NATIONAL GUARD POSTSECONDARY FUND Z190</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$750,000	\$750,000
35			
36	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1	<b>Maine Veterans' Homes Stabilization Fund Z358</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
7	<b>MAINE VETERANS' HOMES STABILIZATION FUND Z358</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	<b>Military Training and Operations 0108</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
17	Personal Services	\$1,152,870	\$1,222,585
18	All Other	\$3,450,278	\$3,450,278
19			
20	GENERAL FUND TOTAL	<u>\$4,603,148</u>	<u>\$4,672,863</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	122,000	122,000
24	Personal Services	\$12,614,436	\$13,453,927
25	All Other	\$13,319,279	\$13,319,279
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,933,715</u>	<u>\$26,773,206</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$113,966	\$119,713
32	All Other	\$487,218	\$487,218
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$601,184</u>	<u>\$606,931</u>
35			
36	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2025-26</b>	<b>2026-27</b>
37	<b>FUND</b>		
38	Personal Services	\$114,525	\$119,302
39	All Other	\$395,042	\$395,042
40			
41	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$509,567</u>	<u>\$514,344</u>
42	FUND TOTAL		

1	<b>Military Training and Operations 0108</b>		
2	Initiative: Provides funding for an increase to statewide technology services provided by		
3	the Department of Administrative and Financial Services, Office of Information		
4	Technology.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$15,000	\$15,000
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$15,000</u>	<u>\$15,000</u>
9	<b>Military Training and Operations 0108</b>		
10	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	Personal Services	\$11,127	\$0
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$11,127</u>	<u>\$0</u>
15	<b>Military Training and Operations 0108</b>		
16	Initiative: Provides funding for the approved reclassification of one Environmental		
17	Specialist II position to an Environmental Specialist III position, retroactive to March 2024.		
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	Personal Services	\$8,490	\$8,833
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,490</u>	<u>\$8,833</u>
22	<b>MILITARY TRAINING AND OPERATIONS 0108</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
26	Personal Services	\$1,152,870	\$1,222,585
27	All Other	\$3,465,278	\$3,465,278
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$4,618,148</u>	<u>\$4,687,863</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	122,000	122,000
33	Personal Services	\$12,634,053	\$13,462,760
34	All Other	\$13,319,279	\$13,319,279
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$25,953,332</u>	<u>\$26,782,039</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
40	Personal Services	\$113,966	\$119,713
41	All Other	\$487,218	\$487,218
42			



1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$601,184	\$606,931
2			
3	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2025-26</b>	<b>2026-27</b>
4	<b>FUND</b>		
5	Personal Services	\$114,525	\$119,302
6	All Other	\$395,042	\$395,042
7			
8	MAINE MILITARY AUTHORITY ENTERPRISE	\$509,567	\$514,344
9	FUND TOTAL		
10	<b>Stream Gaging Cooperative Program 0858</b>		
11	Initiative: BASELINE BUDGET		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$175,005	\$175,005
14			
15	GENERAL FUND TOTAL	\$175,005	\$175,005
16	<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$175,005	\$175,005
20			
21	GENERAL FUND TOTAL	\$175,005	\$175,005
22	<b>Veterans' Homelessness Prevention Partnership Fund Z298</b>		
23	Initiative: BASELINE BUDGET		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$100,000	\$100,000
26			
27	GENERAL FUND TOTAL	\$100,000	\$100,000
28	<b>VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$100,000	\$100,000
32			
33	GENERAL FUND TOTAL	\$100,000	\$100,000
34	<b>Veterans Services 0110</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	46,000	46,000
38	Personal Services	\$4,759,022	\$5,081,835
39	All Other	\$1,334,084	\$1,334,084
40			
41	GENERAL FUND TOTAL	\$6,093,106	\$6,415,919

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
4	Personal Services	\$289,523	\$308,225
5	All Other	\$320,629	\$320,629
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$610,152</u>	<u>\$628,854</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$530,684	\$530,684
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$530,684</u>	<u>\$530,684</u>
13	<b>Veterans Services 0110</b>		
14	Initiative: Provides funding for an increase to statewide technology services provided by		
15	the Department of Administrative and Financial Services, Office of Information		
16	Technology.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$94,000	\$94,000
19			
20	GENERAL FUND TOTAL	<u>\$94,000</u>	<u>\$94,000</u>
21	<b>VETERANS SERVICES 0110</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	46,000	46,000
25	Personal Services	\$4,759,022	\$5,081,835
26	All Other	\$1,428,084	\$1,428,084
27			
28	GENERAL FUND TOTAL	<u>\$6,187,106</u>	<u>\$6,509,919</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
32	Personal Services	\$289,523	\$308,225
33	All Other	\$320,629	\$320,629
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$610,152</u>	<u>\$628,854</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$530,684	\$530,684
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$530,684</u>	<u>\$530,684</u>
41	<b>Veterans Temporary Assistance Fund Z268</b>		
42	Initiative: BASELINE BUDGET		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$250,000	\$250,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$250,000</u>	<u>\$250,000</u>
5	<b>VETERANS TEMPORARY ASSISTANCE FUND Z268</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$250,000	\$250,000
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$250,000</u>	<u>\$250,000</u>

11			
12	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
13	<b>MANAGEMENT, DEPARTMENT OF</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
15			
16	<b>GENERAL FUND</b>	\$15,282,196	\$15,798,477
17	<b>FEDERAL EXPENDITURES FUND</b>	\$59,934,536	\$60,919,446
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$1,975,091	\$2,005,078
19	<b>MAINE MILITARY AUTHORITY</b>	\$509,567	\$514,344
20	<b>ENTERPRISE FUND</b>		
21			
22	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$77,701,390</u>	<u>\$79,237,345</u>

23       **Sec. A-16. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25       **DEVELOPMENT FOUNDATION, MAINE**

26       **Development Foundation 0198**

27       Initiative: BASELINE BUDGET

28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$58,444	\$58,444
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$58,444</u>	<u>\$58,444</u>

32       **DEVELOPMENT FOUNDATION 0198**

33       **PROGRAM SUMMARY**

34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$58,444	\$58,444
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$58,444</u>	<u>\$58,444</u>

38       **Sec. A-17. Appropriations and allocations.** The following appropriations and  
 39 allocations are made.

40       **DIRIGO HEALTH**

41       **Dirigo Health Fund 0988**

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
4	Personal Services	\$409,147	\$425,658
5	All Other	\$852,590	\$852,590
6		<hr/>	<hr/>
7	GENERAL FUND TOTAL	\$1,261,737	\$1,278,248
8	<b>Dirigo Health Fund 0988</b>		
9	Initiative: Provides funding for statewide technology services provided by the Department		
10	of Administrative and Financial Services, Office of Information Technology.		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$899	\$899
13		<hr/>	<hr/>
14	GENERAL FUND TOTAL	\$899	\$899
15	<b>Dirigo Health Fund 0988</b>		
16	Initiative: Provides funding for the department's share of the cost for the financial and		
17	human resources service centers within the Department of Administrative and Financial		
18	Services.		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$356	\$602
21		<hr/>	<hr/>
22	GENERAL FUND TOTAL	\$356	\$602
23	<b>DIRIGO HEALTH FUND 0988</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$409,147	\$425,658
28	All Other	\$853,845	\$854,091
29		<hr/>	<hr/>
30	GENERAL FUND TOTAL	\$1,262,992	\$1,279,749
31			
32	<b>DIRIGO HEALTH</b>	<b>2025-26</b>	<b>2026-27</b>
33	<b>DEPARTMENT TOTALS</b>		
34			
35	<b>GENERAL FUND</b>	<b>\$1,262,992</b>	<b>\$1,279,749</b>
36		<hr/>	<hr/>
37	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,262,992</b>	<b>\$1,279,749</b>
38	Sec. A-18. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	<b>DISABILITY RIGHTS MAINE</b>		
41	<b>Disability Rights Maine 0523</b>		

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$146,045	\$146,045
4			
5	GENERAL FUND TOTAL	\$146,045	\$146,045
6	<b>DISABILITY RIGHTS MAINE 0523</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$146,045	\$146,045
10			
11	GENERAL FUND TOTAL	\$146,045	\$146,045
12	<b>Sec. A-19. Appropriations and allocations.</b> The following appropriations and		
13	allocations are made.		
14	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND</b>		
15	<b>EDUCATION</b>		
16	<b>Downeast Institute for Applied Marine Research and Education 0993</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$12,554	\$12,554
20			
21	GENERAL FUND TOTAL	\$12,554	\$12,554
22	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND</b>		
23	<b>EDUCATION 0993</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$12,554	\$12,554
27			
28	GENERAL FUND TOTAL	\$12,554	\$12,554
29	<b>Sec. A-20. Appropriations and allocations.</b> The following appropriations and		
30	allocations are made.		
31	<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
32	<b>Administration - Economic and Community Development 0069</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
36	Personal Services	\$875,163	\$917,194
37	All Other	\$1,102,448	\$1,102,448
38			
39	GENERAL FUND TOTAL	\$1,977,611	\$2,019,642
40			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$273,432	\$273,432
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$273,432</u>	<u>\$273,432</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$30,000	\$30,000
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,000</u>	<u>\$30,000</u>
10			
11	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
12	<b>FISCAL RECOVERY</b>		
13	All Other	\$147,602	\$147,602
14			
15	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$147,602</u>	<u>\$147,602</u>
16	<b>FISCAL RECOVERY TOTAL</b>		
17	<b>Administration - Economic and Community Development 0069</b>		
18	Initiative: Provides funding for statewide technology services provided by the Department		
19	of Administrative and Financial Services, Office of Information Technology.		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$23,488	\$23,488
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$23,488</u>	<u>\$23,488</u>
24	<b>Administration - Economic and Community Development 0069</b>		
25	Initiative: Provides funding for the department's share of the cost for the financial and		
26	human resources service centers within the Department of Administrative and Financial		
27	Services.		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$14,950	\$28,642
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$14,950</u>	<u>\$28,642</u>
32	<b>ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
36	Personal Services	\$875,163	\$917,194
37	All Other	\$1,140,886	\$1,154,578
38			
39	<b>GENERAL FUND TOTAL</b>	<u>\$2,016,049</u>	<u>\$2,071,772</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$273,432	\$273,432

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$273,432	\$273,432
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$30,000	\$30,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
8			
9	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
10	<b>FISCAL RECOVERY</b>		
11	All Other	\$147,602	\$147,602
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	\$147,602	\$147,602
14	FISCAL RECOVERY TOTAL	\$147,602	\$147,602
15	<b>Applied Technology Development Center System 0929</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$178,838	\$178,838
19			
20	GENERAL FUND TOTAL	\$178,838	\$178,838
21	<b>APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$178,838	\$178,838
25			
26	GENERAL FUND TOTAL	\$178,838	\$178,838
27	<b>Business Development 0585</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
31	Personal Services	\$1,156,287	\$1,212,792
32	All Other	\$869,604	\$869,604
33			
34	GENERAL FUND TOTAL	\$2,025,891	\$2,082,396
35			
36	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
37	<b>FISCAL RECOVERY</b>		
38	All Other	\$2,500	\$2,500
39			
40	FEDERAL EXPENDITURES FUND - ARP STATE	\$2,500	\$2,500
41	FISCAL RECOVERY TOTAL	\$2,500	\$2,500

1	<b>BUSINESS DEVELOPMENT 0585</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
5	Personal Services	\$1,156,287	\$1,212,792
6	All Other	\$869,604	\$869,604
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$2,025,891</b>	<b>\$2,082,396</b>
9			
10	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
11	<b>FISCAL RECOVERY</b>		
12	All Other	\$2,500	\$2,500
13			
14	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>\$2,500</b>	<b>\$2,500</b>
15	<b>FISCAL RECOVERY TOTAL</b>		
16	<b>Communities for Maine's Future Fund Z108</b>		
17	Initiative: BASELINE BUDGET		
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$500	\$500
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
22	<b>COMMUNITIES FOR MAINE'S FUTURE FUND Z108</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$500	\$500
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
28	<b>Community Development Block Grant Program 0587</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$232,752	\$242,185
33	All Other	\$88,262	\$88,262
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$321,014</b>	<b>\$330,447</b>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$1,500,000	\$1,500,000
39			
40	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
41			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$616,011	\$616,011
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$616,011</u>	<u>\$616,011</u>
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
8	Personal Services	\$440,609	\$458,292
9	All Other	\$21,260,658	\$21,260,658
10			
11	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$21,701,267</u>	<u>\$21,718,950</u>
12	<b>COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
16	Personal Services	\$232,752	\$242,185
17	All Other	\$88,262	\$88,262
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$321,014</u>	<u>\$330,447</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$1,500,000	\$1,500,000
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$616,011	\$616,011
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$616,011</u>	<u>\$616,011</u>
30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	Personal Services	\$440,609	\$458,292
34	All Other	\$21,260,658	\$21,260,658
35			
36	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$21,701,267</u>	<u>\$21,718,950</u>
37	<b>Energy Rate Relief Fund Z344</b>		
38	Initiative: BASELINE BUDGET		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$500	\$500
41			
42	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

1 **ENERGY RATE RELIEF FUND Z344**

2 **PROGRAM SUMMARY**

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500	\$500
5		<hr/>	<hr/>
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

7 **Housing Opportunity Program Z336**

8 Initiative: BASELINE BUDGET

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

13 **HOUSING OPPORTUNITY PROGRAM Z336**

14 **PROGRAM SUMMARY**

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

19 **International Commerce 0674**

20 Initiative: BASELINE BUDGET

21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
23	Personal Services	\$389,116	\$406,026
24	All Other	\$924,709	\$924,709
25		<hr/>	<hr/>
26	<b>GENERAL FUND TOTAL</b>	<b>\$1,313,825</b>	<b>\$1,330,735</b>

27 **INTERNATIONAL COMMERCE 0674**

28 **PROGRAM SUMMARY**

29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
31	Personal Services	\$389,116	\$406,026
32	All Other	\$924,709	\$924,709
33		<hr/>	<hr/>
34	<b>GENERAL FUND TOTAL</b>	<b>\$1,313,825</b>	<b>\$1,330,735</b>

35 **Leadership and Entrepreneurial Development Program Z071**

36 Initiative: BASELINE BUDGET

37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$500	\$500
39		<hr/>	<hr/>
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

1	<b>LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	<b>Maine Coworking Development Fund Z195</b>		
8	Initiative: BASELINE BUDGET		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$100,000	\$100,000
11			
12	GENERAL FUND TOTAL	\$100,000	\$100,000
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
18	<b>MAINE COWORKING DEVELOPMENT FUND Z195</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$100,000	\$100,000
22			
23	GENERAL FUND TOTAL	\$100,000	\$100,000
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
29	<b>Maine Economic Development Evaluation Fund Z057</b>		
30	Initiative: BASELINE BUDGET		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$200,000	\$200,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
35	<b>MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$200,000	\$200,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

1	<b>Maine Economic Growth Council 0727</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$90,395	\$90,395
5			
6	GENERAL FUND TOTAL	<u>\$90,395</u>	<u>\$90,395</u>
7	<b>MAINE ECONOMIC GROWTH COUNCIL 0727</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$90,395	\$90,395
11			
12	GENERAL FUND TOTAL	<u>\$90,395</u>	<u>\$90,395</u>
13	<b>Maine Small Business and Entrepreneurship Commission 0675</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$683,684	\$683,684
17			
18	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>
19	<b>MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$683,684	\$683,684
23			
24	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>
25	<b>Maine State Film Office 0590</b>		
26	Initiative: BASELINE BUDGET		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$136,837	\$144,763
30	All Other	\$170,605	\$170,605
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$307,442</u>	<u>\$315,368</u>
33	<b>MAINE STATE FILM OFFICE 0590</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$136,837	\$144,763
38	All Other	\$170,605	\$170,605
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$307,442</u>	<u>\$315,368</u>

1	<b>Municipal Grant Fund Z323</b>		
2	Initiative: BASELINE BUDGET		
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500	\$500
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
12	<b>MUNICIPAL GRANT FUND Z323</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$500	\$500
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
23	<b>Office of Broadband Development Z245</b>		
24	Initiative: BASELINE BUDGET		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$286,890	\$310,605
28	All Other	\$1,068,000	\$1,068,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,354,890</u>	<u>\$1,378,605</u>
31	<b>OFFICE OF BROADBAND DEVELOPMENT Z245</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$286,890	\$310,605
36	All Other	\$1,068,000	\$1,068,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,354,890</u>	<u>\$1,378,605</u>
39	<b>Office of Innovation 0995</b>		
40	Initiative: BASELINE BUDGET		

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1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$335,776	\$349,784
4	All Other	\$6,794,260	\$6,794,260
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$7,130,036</b>	<b>\$7,144,044</b>
7			
8	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
9	<b>FISCAL RECOVERY</b>		
10	All Other	\$1,500	\$1,500
11			
12	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>\$1,500</b>	<b>\$1,500</b>
13	<b>FISCAL RECOVERY TOTAL</b>		
14	<b>OFFICE OF INNOVATION 0995</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$335,776	\$349,784
19	All Other	\$6,794,260	\$6,794,260
20			
21	<b>GENERAL FUND TOTAL</b>	<b>\$7,130,036</b>	<b>\$7,144,044</b>
22			
23	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
24	<b>FISCAL RECOVERY</b>		
25	All Other	\$1,500	\$1,500
26			
27	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>\$1,500</b>	<b>\$1,500</b>
28	<b>FISCAL RECOVERY TOTAL</b>		
29	<b>Office of Tourism 0577</b>		
30	Initiative: BASELINE BUDGET		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
33	Personal Services	\$1,239,045	\$1,306,224
34	All Other	\$23,053,025	\$23,053,025
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,292,070</b>	<b>\$24,359,249</b>
37			
38	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
39	Personal Services	\$82,701	\$0
40	All Other	\$2,004,375	\$2,004,375
41			
42	<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$2,087,076</b>	<b>\$2,004,375</b>

1	<b>OFFICE OF TOURISM 0577</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
5	Personal Services	\$1,239,045	\$1,306,224
6	All Other	\$23,053,025	\$23,053,025
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,292,070</b>	<b>\$24,359,249</b>
9			
10	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	\$82,701	\$0
12	All Other	\$2,004,375	\$2,004,375
13			
14	<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$2,087,076</b>	<b>\$2,004,375</b>
15	<b>Renewable Energy Resources Fund Z072</b>		
16	Initiative: BASELINE BUDGET		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$88,000	\$88,000
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,000</b>	<b>\$88,000</b>
21	<b>RENEWABLE ENERGY RESOURCES FUND Z072</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$88,000	\$88,000
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,000</b>	<b>\$88,000</b>
27	<b>Rural Workforce Recruitment and Retention Grant Fund Z322</b>		
28	Initiative: BASELINE BUDGET		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$500	\$500
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
33	<b>RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND</b>		
34	<b>Z322</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$500	\$500
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
40	<b>Social Equity Program Z409</b>		

1	Initiative: BASELINE BUDGET		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$150,000	\$150,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
6	<b>SOCIAL EQUITY PROGRAM Z409</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$150,000	\$150,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
12			
13	<b>ECONOMIC AND COMMUNITY</b>		
14	<b>DEVELOPMENT, DEPARTMENT OF</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
16			
17	<b>GENERAL FUND</b>	\$16,247,086	\$16,399,665
18	<b>FEDERAL EXPENDITURES FUND</b>	\$1,773,932	\$1,773,932
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$27,041,413	\$27,140,233
20	<b>FEDERAL BLOCK GRANT FUND</b>	\$21,701,267	\$21,718,950
21	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$151,602	\$151,602
22	<b>STATE FISCAL RECOVERY</b>		
23	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$2,087,076	\$2,004,375
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$69,002,376</u>	<u>\$69,188,757</u>
26	<b>Sec. A-21. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>EDUCATION, DEPARTMENT OF</b>		
29	<b>Adult Education 0364</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	Personal Services	\$498,385	\$521,817
34	All Other	\$8,075,898	\$8,075,898
35			
36	GENERAL FUND TOTAL	<u>\$8,574,283</u>	<u>\$8,597,715</u>
37			
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
40	Personal Services	\$230,193	\$243,503
41	All Other	\$1,873,181	\$1,873,181
42			



1	FEDERAL EXPENDITURES FUND TOTAL	\$2,103,374	\$2,116,684
2			
3	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
4	<b>FISCAL RECOVERY</b>		
5	All Other	\$500	\$500
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
8	FISCAL RECOVERY TOTAL		
9	<b>ADULT EDUCATION 0364</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
13	Personal Services	\$498,385	\$521,817
14	All Other	\$8,075,898	\$8,075,898
15			
16	GENERAL FUND TOTAL	<u>\$8,574,283</u>	<u>\$8,597,715</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$230,193	\$243,503
21	All Other	\$1,873,181	\$1,873,181
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,103,374</u>	<u>\$2,116,684</u>
24			
25	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
26	<b>FISCAL RECOVERY</b>		
27	All Other	\$500	\$500
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
30	FISCAL RECOVERY TOTAL		
31	<b>Charter School Program Z129</b>		
32	Initiative: BASELINE BUDGET		
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$500	\$500
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
37	<b>CHARTER SCHOOL PROGRAM Z129</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$500	\$500
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

1	<b>Child Development Services 0449</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$51,622,725	\$51,622,725
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$51,622,725</u>	<u>\$51,622,725</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$2,433,483	\$2,433,483
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,433,483</u>	<u>\$2,433,483</u>
12	<b>Child Development Services 0449</b>		
13	Initiative: Provides funding for increases in staff costs attributed to collective bargaining.		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$1,378,865	\$1,436,808
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$1,378,865</u>	<u>\$1,436,808</u>
18	<b>CHILD DEVELOPMENT SERVICES 0449</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$53,001,590	\$53,059,533
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$53,001,590</u>	<u>\$53,059,533</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$2,433,483	\$2,433,483
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,433,483</u>	<u>\$2,433,483</u>
29	<b>Climate Education Professional Development Pilot Program Fund Z361</b>		
30	Initiative: BASELINE BUDGET		
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$500	\$500
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$8,998	\$8,998
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,998</u>	<u>\$8,998</u>

1	<b>CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT</b>		
2	<b>PROGRAM FUND Z361</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$500	\$500
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$8,998	\$8,998
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,998	\$8,998
13	<b>Community Schools Program Z284</b>		
14	Initiative: BASELINE BUDGET		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
19	<b>COMMUNITY SCHOOLS PROGRAM Z284</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$500	\$500
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
25	<b>Criminal History Record Check Fund Z014</b>		
26	Initiative: BASELINE BUDGET		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	Personal Services	\$8,754	\$9,114
29	All Other	\$25,700	\$25,700
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,454	\$34,814
32	<b>CRIMINAL HISTORY RECORD CHECK FUND Z014</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	Personal Services	\$8,754	\$9,114
36	All Other	\$25,700	\$25,700
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,454	\$34,814
39	<b>Digital Literacy Fund Z130</b>		
40	Initiative: BASELINE BUDGET		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$456,115	\$456,115
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$456,115</u>	<u>\$456,115</u>
5	<b>DIGITAL LITERACY FUND Z130</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$456,115	\$456,115
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$456,115</u>	<u>\$456,115</u>
11	<b>Early Childhood Infrastructure Z315</b>		
12	Initiative: BASELINE BUDGET		
13	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
14	<b>FISCAL RECOVERY</b>		
15	All Other	\$21,404	\$21,404
16			
17	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$21,404</u>	<u>\$21,404</u>
18	<b>FISCAL RECOVERY TOTAL</b>		
19	<b>EARLY CHILDHOOD INFRASTRUCTURE Z315</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
22	<b>FISCAL RECOVERY</b>		
23	All Other	\$21,404	\$21,404
24			
25	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$21,404</u>	<u>\$21,404</u>
26	<b>FISCAL RECOVERY TOTAL</b>		
27	<b>Early Childhood Special Education Pathways Pilot Project Z410</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	Personal Services	\$3,425	\$0
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$3,425</u>	<u>\$0</u>
33	<b>EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT</b>		
34	<b>Z410</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	Personal Services	\$3,425	\$0
38			
39	<b>GENERAL FUND TOTAL</b>	<u>\$3,425</u>	<u>\$0</u>
40	<b>Education in Unorganized Territory 0220</b>		
41	Initiative: BASELINE BUDGET		

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1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
3	POSITIONS - FTE COUNT	26.540	26.540
4	Personal Services	\$4,377,187	\$4,584,671
5	All Other	\$11,912,381	\$11,912,381
6			
7	<b>GENERAL FUND TOTAL</b>	<b>\$16,289,568</b>	<b>\$16,497,052</b>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	0.707	0.707
12	Personal Services	\$155,115	\$164,390
13	All Other	\$211,445	\$211,445
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$366,560</b>	<b>\$375,835</b>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$8,135	\$8,135
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>
21	<b>EDUCATION IN UNORGANIZED TERRITORY 0220</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
25	POSITIONS - FTE COUNT	26.540	26.540
26	Personal Services	\$4,377,187	\$4,584,671
27	All Other	\$11,912,381	\$11,912,381
28			
29	<b>GENERAL FUND TOTAL</b>	<b>\$16,289,568</b>	<b>\$16,497,052</b>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	POSITIONS - FTE COUNT	0.707	0.707
34	Personal Services	\$155,115	\$164,390
35	All Other	\$211,445	\$211,445
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$366,560</b>	<b>\$375,835</b>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$8,135	\$8,135
41			
42	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>
43	<b>ELA and Workforce Training Z312</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Initiative: BASELINE BUDGET		
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$500	\$500
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$500	\$500
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
11	<b>ELA AND WORKFORCE TRAINING Z312</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$500	\$500
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$500	\$500
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
22	<b>FHM - School Breakfast Program Z068</b>		
23	Initiative: BASELINE BUDGET		
24	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$213,720	\$213,720
26			
27	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$213,720</u>	<u>\$213,720</u>
28	<b>FHM - SCHOOL BREAKFAST PROGRAM Z068</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$213,720	\$213,720
32			
33	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$213,720</u>	<u>\$213,720</u>
34	<b>Fund for the Efficient Delivery of Educational Services Z005</b>		
35	Initiative: BASELINE BUDGET		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$500	\$500
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
40	<b>FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$500	\$500
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
6	<b>General Purpose Aid for Local Schools 0308</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
10	Personal Services	\$3,142,788	\$3,119,163
11	All Other	\$1,414,038,198	\$1,414,038,198
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$1,417,180,986</u>	<u>\$1,417,157,361</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$25,019,955	\$25,019,955
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$25,019,955</u>	<u>\$25,019,955</u>
19	<b>General Purpose Aid for Local Schools 0308</b>		
20	Initiative: Provides funding to maintain the statutory requirement of funding the state share		
21	of the total cost of funding public education from kindergarten to grade 12 at 55%.		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$63,893,687	\$92,610,521
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$63,893,687</u>	<u>\$92,610,521</u>
26	<b>General Purpose Aid for Local Schools 0308</b>		
27	Initiative: Provides funding for statewide technology services provided by the Department		
28	of Administrative and Financial Services, Office of Information Technology.		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$572,450	\$572,450
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$572,450</u>	<u>\$572,450</u>
33	<b>General Purpose Aid for Local Schools 0308</b>		
34	Initiative: Transfers one Public Service Manager II position from the Office of Workforce		
35	Development and Innovative Pathways program to the General Purpose Aid for Local		
36	Schools program within the same fund.		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
39	Personal Services	\$172,611	\$179,690
40			
41	<b>GENERAL FUND TOTAL</b>	<u>\$172,611</u>	<u>\$179,690</u>

1	<b>General Purpose Aid for Local Schools 0308</b>		
2	Initiative: Provides funding for the approved range change of one Deputy Commissioner		
3	of Education position from range 38 to range 39.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	Personal Services	\$2,570	\$2,645
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$2,570</u>	<u>\$2,645</u>
8	<b>General Purpose Aid for Local Schools 0308</b>		
9	Initiative: Provides funding for the approved reorganization of one Education Specialist III		
10	position to a Public Service Coordinator I position, increases the hours of the position from		
11	57 hours to 80 hours biweekly and transfers All Other to Personal Services to fund the		
12	reorganization.		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	Personal Services	\$49,512	\$52,951
15	All Other	(\$49,512)	(\$52,951)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
18	<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
22	Personal Services	\$3,367,481	\$3,354,449
23	All Other	\$1,478,454,823	\$1,507,168,218
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$1,481,822,304</u>	<u>\$1,510,522,667</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$25,019,955	\$25,019,955
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$25,019,955</u>	<u>\$25,019,955</u>
31	<b>Higher Education and Educator Support Services Z082</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
35	Personal Services	\$1,537,890	\$1,624,075
36	All Other	\$401,280	\$401,280
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$1,939,170</u>	<u>\$2,025,355</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$35,929	\$35,929
42			



1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,929	\$35,929
2	<b>HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
6	Personal Services	\$1,537,890	\$1,624,075
7	All Other	\$401,280	\$401,280
8			
9	GENERAL FUND TOTAL	<u>\$1,939,170</u>	<u>\$2,025,355</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$35,929	\$35,929
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,929</u>	<u>\$35,929</u>
15	<b>Higher Education Interpersonal Violence Advisory Commission Fund Z351</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$36,000	\$76,000
19			
20	GENERAL FUND TOTAL	<u>\$36,000</u>	<u>\$76,000</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31	<b>HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY</b>		
32	<b>COMMISSION FUND Z351</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$36,000	\$76,000
36			
37	GENERAL FUND TOTAL	<u>\$36,000</u>	<u>\$76,000</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$500	\$500
41			

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1	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	<b>Innovative Instruction and Tutoring Grant Program Fund Z345</b>		
8	Initiative: BASELINE BUDGET		
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$500	\$500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
13	<b>INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND</b>		
14	<b>Z345</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$500	\$500
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
20	<b>Innovative Teaching and Learning Z394</b>		
21	Initiative: BASELINE BUDGET		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
24	Personal Services	\$1,843,042	\$1,930,562
25	All Other	\$180,440	\$180,440
26			
27	GENERAL FUND TOTAL	\$2,023,482	\$2,111,002
28	<b>INNOVATIVE TEACHING AND LEARNING Z394</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
32	Personal Services	\$1,843,042	\$1,930,562
33	All Other	\$180,440	\$180,440
34			
35	GENERAL FUND TOTAL	\$2,023,482	\$2,111,002
36	<b>Leadership Team Z077</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
40	Personal Services	\$3,656,950	\$3,842,408
41	All Other	\$808,079	\$808,079

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1			
2	GENERAL FUND TOTAL	<u>\$4,465,029</u>	<u>\$4,650,487</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$173,138	\$184,636
7	All Other	\$2,233,712	\$2,233,712
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,406,850</u>	<u>\$2,418,348</u>
10	<b>Leadership Team Z077</b>		
11	Initiative: Provides funding for the department's share of the cost for the financial and		
12	human resources service centers within the Department of Administrative and Financial		
13	Services.		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$36,979	\$283,375
16			
17	GENERAL FUND TOTAL	<u>\$36,979</u>	<u>\$283,375</u>
18	<b>Leadership Team Z077</b>		
19	Initiative: Provides funding for statewide insurance coverage provided through the		
20	Department of Administrative and Financial Services, risk management division based on		
21	claims experience, coverage increases, attorney's fees on claims and actuarially		
22	recommended reserves.		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$20,906	\$20,906
25			
26	GENERAL FUND TOTAL	<u>\$20,906</u>	<u>\$20,906</u>
27	<b>Leadership Team Z077</b>		
28	Initiative: Provides funding for the approved range change of one Deputy Commissioner		
29	of Education position from range 38 to range 39.		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	Personal Services	\$2,570	\$2,643
32			
33	GENERAL FUND TOTAL	<u>\$2,570</u>	<u>\$2,643</u>
34	<b>Leadership Team Z077</b>		
35	Initiative: Provides funding for the approved reorganization of one Public Service		
36	Coordinator I position from range 25 to range 27.		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	Personal Services	\$8,299	\$9,030
39			
40	GENERAL FUND TOTAL	<u>\$8,299</u>	<u>\$9,030</u>
41	<b>LEADERSHIP TEAM Z077</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
4	Personal Services	\$3,667,819	\$3,854,081
5	All Other	\$865,964	\$1,112,360
6		<hr/>	<hr/>
7	GENERAL FUND TOTAL	\$4,533,783	\$4,966,441
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$173,138	\$184,636
12	All Other	\$2,233,712	\$2,233,712
13		<hr/>	<hr/>
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,406,850	\$2,418,348
15	<b>Learning Systems Team Z081</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$144,747	\$153,755
20	All Other	\$2,774,086	\$2,774,086
21		<hr/>	<hr/>
22	GENERAL FUND TOTAL	\$2,918,833	\$2,927,841
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
26	Personal Services	\$2,192,905	\$1,983,743
27	All Other	\$109,081,034	\$109,081,034
28		<hr/>	<hr/>
29	FEDERAL EXPENDITURES FUND TOTAL	\$111,273,939	\$111,064,777
30			
31	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
32	<b>FISCAL RECOVERY</b>		
33	All Other	\$83,629	\$83,629
34		<hr/>	<hr/>
35	FEDERAL EXPENDITURES FUND - ARP STATE	\$83,629	\$83,629
36	FISCAL RECOVERY TOTAL		
37			
38	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$55,960	\$55,960
40		<hr/>	<hr/>
41	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$55,960	\$55,960
42	LEARNING SYSTEMS TEAM Z081		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
4	Personal Services	1.000	1.000
5	All Other	\$144,747	\$153,755
6		\$2,774,086	\$2,774,086
7	<b>GENERAL FUND TOTAL</b>	<u>\$2,918,833</u>	<u>\$2,927,841</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>		
10	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
11	Personal Services	14.000	14.000
12	All Other	\$2,192,905	\$1,983,743
13		\$109,081,034	\$109,081,034
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$111,273,939</u>	<u>\$111,064,777</u>
15			
16	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
17	<b>FISCAL RECOVERY</b>	2025-26	2026-27
18	All Other	\$83,629	\$83,629
19		\$83,629	\$83,629
20	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
21	<b>FISCAL RECOVERY TOTAL</b>	<u>\$83,629</u>	<u>\$83,629</u>
22			
23	<b>FEDERAL EXPENDITURES FUND - ARP</b>		
24	All Other	2025-26	2026-27
25		\$55,960	\$55,960
26	<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$55,960</u>	<u>\$55,960</u>
27	<b>Learning Through Technology Z029</b>		
28	Initiative: BASELINE BUDGET		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>		
30	All Other	2025-26	2026-27
31		\$12,141,815	\$12,141,815
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,141,815</u>	<u>\$12,141,815</u>
33	<b>LEARNING THROUGH TECHNOLOGY Z029</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>		
36	All Other	2025-26	2026-27
37		\$12,141,815	\$12,141,815
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,141,815</u>	<u>\$12,141,815</u>
39	<b>Local Foods Program Z297</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	2025-26	2026-27

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1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$111,233	\$119,645
3	All Other	\$326,000	\$326,000
4			
5	GENERAL FUND TOTAL	<u>\$437,233</u>	<u>\$445,645</u>
6	<b>LOCAL FOODS PROGRAM Z297</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$111,233	\$119,645
11	All Other	\$326,000	\$326,000
12			
13	GENERAL FUND TOTAL	<u>\$437,233</u>	<u>\$445,645</u>
14	<b>Maine Climate Corps Prog - ME Commission for Comm Svc Z350</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$81,310	\$81,310
18			
19	GENERAL FUND TOTAL	<u>\$81,310</u>	<u>\$81,310</u>
20	<b>MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$81,310	\$81,310
24			
25	GENERAL FUND TOTAL	<u>\$81,310</u>	<u>\$81,310</u>
26	<b>Maine Commission for Community Service Z134</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	Personal Services	\$42,239	\$45,535
30	All Other	\$53,276	\$53,276
31			
32	GENERAL FUND TOTAL	<u>\$95,515</u>	<u>\$98,811</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$598,691	\$634,069
37	All Other	\$2,269,136	\$2,269,136
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,867,827</u>	<u>\$2,903,205</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

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1	Personal Services	\$22,506	\$24,281
2	All Other	\$194,282	\$194,282
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,788</u>	<u>\$218,563</u>
5			
6	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$2,864	\$2,864
8			
9	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,864</u>	<u>\$2,864</u>
10	<b>MAINE COMMISSION FOR COMMUNITY SERVICE Z134</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	Personal Services	\$42,239	\$45,535
14	All Other	\$53,276	\$53,276
15			
16	GENERAL FUND TOTAL	<u>\$95,515</u>	<u>\$98,811</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
20	Personal Services	\$598,691	\$634,069
21	All Other	\$2,269,136	\$2,269,136
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,867,827</u>	<u>\$2,903,205</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
26	Personal Services	\$22,506	\$24,281
27	All Other	\$194,282	\$194,282
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,788</u>	<u>\$218,563</u>
30			
31	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$2,864	\$2,864
33			
34	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,864</u>	<u>\$2,864</u>
35	<b>Maine HIV Prevention Education Program Z182</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$134,400	\$134,400
39			
40	GENERAL FUND TOTAL	<u>\$134,400</u>	<u>\$134,400</u>
41	<b>MAINE HIV PREVENTION EDUCATION PROGRAM Z182</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$134,400	\$134,400
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$134,400</u>	<u>\$134,400</u>
6	<b>Maine School Safety Center Z293</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$757,166	\$792,295
11	All Other	\$740,895	\$740,895
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$1,498,061</u>	<u>\$1,533,190</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$161,385	\$168,015
18	All Other	\$151,496	\$151,496
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$312,881</u>	<u>\$319,511</u>
21	<b>Maine School Safety Center Z293</b>		
22	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	Personal Services	\$11,085	\$0
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$11,085</u>	<u>\$0</u>
27	<b>Maine School Safety Center Z293</b>		
28	Initiative: Provides funding for the approved reclassification of one State Education		
29	Representative position to a Public Service Coordinator II position.		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	Personal Services	\$14,686	\$20,742
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$14,686</u>	<u>\$20,742</u>
34	<b>MAINE SCHOOL SAFETY CENTER Z293</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
38	Personal Services	\$782,937	\$813,037
39	All Other	\$740,895	\$740,895
40			
41	<b>GENERAL FUND TOTAL</b>	<u>\$1,523,832</u>	<u>\$1,553,932</u>



1			
2	<b>FEDERAL EXPENDITURES FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
4	Personal Services	1.000	1.000
5	All Other	\$161,385	\$168,015
6		\$151,496	\$151,496
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$312,881</u>	<u>\$319,511</u>
8	<b>Maine Service Fellows Program Z311</b>		
9	Initiative: BASELINE BUDGET		
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$500	\$500
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
19	<b>MAINE SERVICE FELLOWS PROGRAM Z311</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$500	\$500
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	<b>National Board Certification Salary Supplement Fund Z147</b>		
31	Initiative: BASELINE BUDGET		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$953,800	\$953,800
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$953,800</u>	<u>\$953,800</u>
36	<b>NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$953,800	\$953,800
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$953,800</u>	<u>\$953,800</u>

1	<b>National Board Certification Scholarship Fund Z148</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$75,000	\$75,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
7	<b>NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$75,000	\$75,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
13	<b>Obesity and Chronic Disease Fund Z111</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
19	<b>OBESITY AND CHRONIC DISEASE FUND Z111</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
25	<b>Office of Innovation Z333</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$463,546	\$244,772
30	All Other	\$47,219	\$47,219
31			
32	GENERAL FUND TOTAL	<u>\$510,765</u>	<u>\$291,991</u>
33	<b>OFFICE OF INNOVATION Z333</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$463,546	\$244,772
38	All Other	\$47,219	\$47,219
39			
40	GENERAL FUND TOTAL	<u>\$510,765</u>	<u>\$291,991</u>

1	<b>Office of Workforce Development and Innovative Pathways Z334</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
5	Personal Services	\$733,644	\$763,458
6	All Other	\$3,082,237	\$3,082,237
7			
8	GENERAL FUND TOTAL	<u>\$3,815,881</u>	<u>\$3,845,695</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
12	Personal Services	\$530,092	\$553,326
13	All Other	\$6,739,502	\$6,739,502
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,269,594</u>	<u>\$7,292,828</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$1,554,640	\$1,554,640
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,554,640</u>	<u>\$1,554,640</u>
21	<b>Office of Workforce Development and Innovative Pathways Z334</b>		
22	Initiative: Transfers one Public Service Manager II position from the Office of Workforce		
23	Development and Innovative Pathways program to the General Purpose Aid for Local		
24	Schools program within the same fund.		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$172,611)	(\$179,690)
28			
29	GENERAL FUND TOTAL	<u>(\$172,611)</u>	<u>(\$179,690)</u>
30	<b>OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS</b>		
31	<b>Z334</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
35	Personal Services	\$561,033	\$583,768
36	All Other	\$3,082,237	\$3,082,237
37			
38	GENERAL FUND TOTAL	<u>\$3,643,270</u>	<u>\$3,666,005</u>
39			
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
42	Personal Services	\$530,092	\$553,326

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1	All Other	\$6,739,502	\$6,739,502
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,269,594</u>	<u>\$7,292,828</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$1,554,640	\$1,554,640
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,554,640</u>	<u>\$1,554,640</u>
9	<b>Preschool Special Education Z399</b>		
10	Initiative: BASELINE BUDGET		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$9,000,000	\$9,000,000
13			
14	GENERAL FUND TOTAL	<u>\$9,000,000</u>	<u>\$9,000,000</u>
15	<b>PRESCHOOL SPECIAL EDUCATION Z399</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$9,000,000	\$9,000,000
19			
20	GENERAL FUND TOTAL	<u>\$9,000,000</u>	<u>\$9,000,000</u>
21	<b>Retired Teachers Group Life Insurance Z033</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$4,992,883	\$4,992,883
25			
26	GENERAL FUND TOTAL	<u>\$4,992,883</u>	<u>\$4,992,883</u>
27	<b>Retired Teachers Group Life Insurance Z033</b>		
28	Initiative: Provides funding for group life insurance for retired teachers.		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$56,067	\$194,913
31			
32	GENERAL FUND TOTAL	<u>\$56,067</u>	<u>\$194,913</u>
33	<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$5,048,950	\$5,187,796
37			
38	GENERAL FUND TOTAL	<u>\$5,048,950</u>	<u>\$5,187,796</u>
39	<b>Retired Teachers' Health Insurance 0854</b>		
40	Initiative: BASELINE BUDGET		

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1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$48,268,715	\$48,268,715
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$48,268,715</u>	<u>\$48,268,715</u>
5	<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$48,268,715	\$48,268,715
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$48,268,715</u>	<u>\$48,268,715</u>
11	<b>School and Student Supports Z270</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
15	Personal Services	\$2,056,111	\$2,150,038
16	All Other	\$1,642,430	\$1,642,430
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$3,698,541</u>	<u>\$3,792,468</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
22	POSITIONS - FTE COUNT	0.577	0.577
23	Personal Services	\$215,898	\$228,019
24	All Other	\$3,213,070	\$3,213,070
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,428,968</u>	<u>\$3,441,089</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$122,500	\$129,327
31	All Other	\$316,933	\$316,933
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$439,433</u>	<u>\$446,260</u>
34			
35	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$195,327	\$203,393
38	All Other	\$16,564	\$16,564
39			
40	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$211,891</u>	<u>\$219,957</u>
41	<b>School and Student Supports Z270</b>		
42	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	Personal Services	\$10,440	\$0
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$10,440</u>	<u>\$0</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	Personal Services	\$4,475	\$0
8	All Other	\$91	\$0
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,566</u>	<u>\$0</u>
11	<b>School and Student Supports Z270</b>		
12	Initiative: Provides funding for the approved reclassification of one Education Specialist		
13	III position to a State Education Representative position and provides funding for related		
14	All Other costs.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	Personal Services	\$5,960	\$6,202
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$5,960</u>	<u>\$6,202</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	Personal Services	\$2,556	\$2,658
22	All Other	\$61	\$63
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,617</u>	<u>\$2,721</u>
25	<b>SCHOOL AND STUDENT SUPPORTS Z270</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
29	Personal Services	\$2,072,511	\$2,156,240
30	All Other	\$1,642,430	\$1,642,430
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$3,714,941</u>	<u>\$3,798,670</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
36	POSITIONS - FTE COUNT	0.577	0.577
37	Personal Services	\$215,898	\$228,019
38	All Other	\$3,213,070	\$3,213,070
39			
40	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,428,968</u>	<u>\$3,441,089</u>
41			
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

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1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$129,531	\$131,985
3	All Other	\$317,085	\$316,996
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$446,616</u>	<u>\$448,981</u>
6			
7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$195,327	\$203,393
10	All Other	\$16,564	\$16,564
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$211,891</u>	<u>\$219,957</u>
13	<b>School Facilities Z271</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$742,923	\$776,276
18	All Other	\$391,619	\$391,619
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,134,542</u>	<u>\$1,167,895</u>
21	<b>SCHOOL FACILITIES Z271</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$742,923	\$776,276
26	All Other	\$391,619	\$391,619
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,134,542</u>	<u>\$1,167,895</u>
29	<b>School Finance and Operations Z078</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
33	Personal Services	\$750,512	\$791,824
34	All Other	\$59,050,664	\$59,050,664
35			
36	GENERAL FUND TOTAL	<u>\$59,801,176</u>	<u>\$59,842,488</u>
37			
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
40	Personal Services	\$1,540,198	\$1,620,386
41	All Other	\$84,327,755	\$84,327,755
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$85,867,953	\$85,948,141
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$15,545	\$15,545
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
7			
8	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$698,955	\$698,955
10			
11	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$698,955</u>	<u>\$698,955</u>
12	<b>School Finance and Operations Z078</b>		
13	Initiative: Provides funding for statewide technology services provided by the Department		
14	of Administrative and Financial Services, Office of Information Technology.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$341,744	\$341,744
17			
18	GENERAL FUND TOTAL	<u>\$341,744</u>	<u>\$341,744</u>
19	<b>School Finance and Operations Z078</b>		
20	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	Personal Services	\$8,357	\$0
23			
24	GENERAL FUND TOTAL	<u>\$8,357</u>	<u>\$0</u>
25	<b>School Finance and Operations Z078</b>		
26	Initiative: Provides funding for the approved reclassification of one Office Specialist I		
27	position to a Secretary Specialist position.		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	Personal Services	\$7,542	\$7,830
30			
31	GENERAL FUND TOTAL	<u>\$7,542</u>	<u>\$7,830</u>
32	<b>SCHOOL FINANCE AND OPERATIONS Z078</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
36	Personal Services	\$766,411	\$799,654
37	All Other	\$59,392,408	\$59,392,408
38			
39	GENERAL FUND TOTAL	<u>\$60,158,819</u>	<u>\$60,192,062</u>
40			



COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,540,198	\$1,620,386
4	All Other	\$84,327,755	\$84,327,755
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$85,867,953</u>	<u>\$85,948,141</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$15,545	\$15,545
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
12			
13	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$698,955	\$698,955
15			
16	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$698,955</u>	<u>\$698,955</u>
17	<b>School Meal Equipment and Program Improvement Fund Z386</b>		
18	Initiative: BASELINE BUDGET		
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$500	\$500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
23	<b>SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND Z386</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$500	\$500
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
29	<b>Science, Technology, Engineering and Mathematics Council Z175</b>		
30	Initiative: BASELINE BUDGET		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
35	<b>SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL</b>		
36	<b>Z175</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1 **Special Services Team Z080**

2 Initiative: BASELINE BUDGET

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

9		
10 <b>FEDERAL EXPENDITURES FUND</b>	2025-26	2026-27
11 POSITIONS - LEGISLATIVE COUNT	26.500	26.500
12 Personal Services	\$3,586,111	\$3,752,973
13 All Other	\$62,934,285	\$62,934,285
14	<hr/>	<hr/>
15 FEDERAL EXPENDITURES FUND TOTAL	\$66,520,396	\$66,687,258

16 **SPECIAL SERVICES TEAM Z080**

17 **PROGRAM SUMMARY**

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

24		
25 <b>FEDERAL EXPENDITURES FUND</b>	2025-26	2026-27
26 POSITIONS - LEGISLATIVE COUNT	26.500	26.500
27 Personal Services	\$3,586,111	\$3,752,973
28 All Other	\$62,934,285	\$62,934,285
29	<hr/>	<hr/>
30 FEDERAL EXPENDITURES FUND TOTAL	\$66,520,396	\$66,687,258

31 **State Mandate Reimbursement - Collective Bargaining Z355**

32 Initiative: BASELINE BUDGET

	2025-26	2026-27
33 <b>GENERAL FUND</b>		
34 All Other	\$52,200	\$52,200
35	<hr/>	<hr/>
36 GENERAL FUND TOTAL	\$52,200	\$52,200

37 **STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355**

38 **PROGRAM SUMMARY**

	2025-26	2026-27
39 <b>GENERAL FUND</b>		
40 All Other	\$52,200	\$52,200
41	<hr/>	<hr/>
42 GENERAL FUND TOTAL	\$52,200	\$52,200

1	<b>Teacher Retirement 0170</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$220,827,975	\$220,827,975
5			
6	GENERAL FUND TOTAL	<u>\$220,827,975</u>	<u>\$220,827,975</u>
7	<b>Teacher Retirement 0170</b>		
8	Initiative: Provides funding for teacher retirement costs based upon actuarial estimates		
9	from the Maine Public Employees Retirement System.		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$11,412,047	\$17,798,648
12			
13	GENERAL FUND TOTAL	<u>\$11,412,047</u>	<u>\$17,798,648</u>
14	<b>TEACHER RETIREMENT 0170</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$232,240,022	\$238,626,623
18			
19	GENERAL FUND TOTAL	<u>\$232,240,022</u>	<u>\$238,626,623</u>
20			
21	<b>EDUCATION, DEPARTMENT OF</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
23			
24	<b>GENERAL FUND</b>	\$1,939,239,207	\$1,975,374,447
25	<b>FEDERAL EXPENDITURES FUND</b>	\$282,448,975	\$282,586,811
26	<b>FUND FOR A HEALTHY MAINE</b>	\$213,720	\$213,720
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$44,512,182	\$44,561,533
28	<b>FEDERAL BLOCK GRANT FUND</b>	\$211,891	\$219,957
29	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$105,533	\$105,533
30	<b>STATE FISCAL RECOVERY</b>		
31	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$757,779	\$757,779
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,267,489,287</u>	<u>\$2,303,819,780</u>
34	<b>Sec. A-22. Appropriations and allocations.</b> The following appropriations and		
35	allocations are made.		
36	<b>EDUCATION, STATE BOARD OF</b>		
37	<b>State Board of Education 0614</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
41	Personal Services	\$114,410	\$121,670
42	All Other	\$81,844	\$81,844

1			
2	GENERAL FUND TOTAL	\$196,254	\$203,514
3	<b>STATE BOARD OF EDUCATION 0614</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$114,410	\$121,670
8	All Other	\$81,844	\$81,844
9			
10	GENERAL FUND TOTAL	\$196,254	\$203,514
11	<b>Sec. A-23. Appropriations and allocations.</b>		
12	The following appropriations and allocations are made.		
13	<b>EFFICIENCY MAINE TRUST</b>		
14	<b>Efficiency Maine Trust Z100</b>		
15	Initiative: BASELINE BUDGET		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$166,016	\$173,247
19	All Other	\$15,747	\$15,747
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,763	\$188,994
22			
23	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
24	<b>FISCAL RECOVERY</b>		
25	All Other	\$17,000,000	\$17,000,000
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	\$17,000,000	\$17,000,000
28	FISCAL RECOVERY TOTAL		
29	<b>EFFICIENCY MAINE TRUST Z100</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	Personal Services	\$166,016	\$173,247
34	All Other	\$15,747	\$15,747
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,763	\$188,994
37			
38	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
39	<b>FISCAL RECOVERY</b>		
40	All Other	\$17,000,000	\$17,000,000
41			

1	FEDERAL EXPENDITURES FUND - ARP STATE	\$17,000,000	\$17,000,000
2	FISCAL RECOVERY TOTAL		
3	<b>Sec. A-24. Appropriations and allocations.</b> The following appropriations and		
4	allocations are made.		
5	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
6	<b>Administration - Environmental Protection 0251</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$1,003,685	\$1,057,523
11	All Other	\$1,230,902	\$1,230,902
12			
13	GENERAL FUND TOTAL	\$2,234,587	\$2,288,425
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
17	Personal Services	\$2,983,228	\$3,154,543
18	All Other	\$3,840,178	\$3,840,178
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,823,406	\$6,994,721
21	<b>Administration - Environmental Protection 0251</b>		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$501,472	\$501,472
26			
27	GENERAL FUND TOTAL	\$501,472	\$501,472
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$466,320	\$466,320
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,320	\$466,320
33	<b>Administration - Environmental Protection 0251</b>		
34	Initiative: Provides funding for the department's share of the cost for the financial and		
35	human resources service centers within the Department of Administrative and Financial		
36	Services.		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$48,653	\$88,074
39			
40	GENERAL FUND TOTAL	\$48,653	\$88,074
41	<b>Administration - Environmental Protection 0251</b>		

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

5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$19,155	\$19,155
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$19,155</u>	<u>\$19,155</u>

9 **Administration - Environmental Protection 0251**

10 Initiative: Provides funding for the approved reorganization of one Office Associate II  
 11 position to an Office Associate II Supervisor position and provides funding for related All  
 12 Other costs.

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	Personal Services	\$3,864	\$4,016
15	All Other	\$133	\$138
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,997</u>	<u>\$4,154</u>

18 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

19 **PROGRAM SUMMARY**

20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
22	Personal Services	\$1,003,685	\$1,057,523
23	All Other	\$1,800,182	\$1,839,603
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$2,803,867</u>	<u>\$2,897,126</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
29	Personal Services	\$2,987,092	\$3,158,559
30	All Other	\$4,306,631	\$4,306,636
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,293,723</u>	<u>\$7,465,195</u>

33 **Air Quality 0250**

34 Initiative: BASELINE BUDGET

35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
37	Personal Services	\$1,987,375	\$2,096,276
38	All Other	\$91,711	\$91,711
39			
40	<b>GENERAL FUND TOTAL</b>	<u>\$2,079,086</u>	<u>\$2,187,987</u>

41			
42	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
2	Personal Services	\$301,673	\$321,749
3	All Other	\$685,774	\$685,774
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$987,447</u>	<u>\$1,007,523</u>
6	<b>Air Quality 0250</b>		
7	Initiative: Provides funding for statewide central fleet management services provided by		
8	the Department of Administrative and Financial Services.		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$202	\$470
11			
12	GENERAL FUND TOTAL	<u>\$202</u>	<u>\$470</u>
13	<b>AIR QUALITY 0250</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
17	Personal Services	\$1,987,375	\$2,096,276
18	All Other	\$91,913	\$92,181
19			
20	GENERAL FUND TOTAL	<u>\$2,079,288</u>	<u>\$2,188,457</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
24	Personal Services	\$301,673	\$321,749
25	All Other	\$685,774	\$685,774
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$987,447</u>	<u>\$1,007,523</u>
28	<b>Board of Environmental Protection Fund 0025</b>		
29	Initiative: BASELINE BUDGET		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$319,764	\$335,351
33	All Other	\$100,587	\$100,587
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$420,351</u>	<u>\$435,938</u>
36	<b>BOARD OF ENVIRONMENTAL PROTECTION FUND 0025</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
40	Personal Services	\$319,764	\$335,351
41	All Other	\$100,587	\$100,587
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$420,351	\$435,938
2	<b>Eelgrass and Salt Marsh Vegetation Mapping Fund Z324</b>		
3	Initiative: BASELINE BUDGET		
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	<b>EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
14	<b>Lake Water Quality Restoration and Protection Fund Z385</b>		
15	Initiative: BASELINE BUDGET		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
20	<b>LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
26	<b>Land Application Contaminant Monitoring Fund Z325</b>		
27	Initiative: BASELINE BUDGET		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
32	<b>LAND APPLICATION CONTAMINANT MONITORING FUND Z325</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
38	<b>Land Resources Z188</b>		
39	Initiative: BASELINE BUDGET		



1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
3	Personal Services	\$2,782,103	\$2,939,991
4	All Other	\$118,799	\$118,799
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$2,900,902</b>	<b>\$3,058,790</b>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$354,519	\$378,692
11	All Other	\$18,756	\$18,756
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$373,275</b>	<b>\$397,448</b>
14	<b>Land Resources Z188</b>		
15	Initiative: Provides funding for statewide central fleet management services provided by		
16	the Department of Administrative and Financial Services.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$11,360	\$16,134
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$11,360</b>	<b>\$16,134</b>
21	<b>LAND RESOURCES Z188</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
25	Personal Services	\$2,782,103	\$2,939,991
26	All Other	\$130,159	\$134,933
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$2,912,262</b>	<b>\$3,074,924</b>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$354,519	\$378,692
33	All Other	\$18,756	\$18,756
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$373,275</b>	<b>\$397,448</b>
36	<b>Maine Environmental Protection Fund 0421</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
40	Personal Services	\$3,201,108	\$3,417,846
41	All Other	\$54,144	\$54,144
42			

1	GENERAL FUND TOTAL	\$3,255,252	\$3,471,990
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
5	POSITIONS - FTE COUNT	0.654	0.654
6	Personal Services	\$6,823,023	\$7,220,835
7	All Other	\$9,556,068	\$9,556,068
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,379,091</u>	<u>\$16,776,903</u>
10			
11	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
12	<b>FISCAL RECOVERY</b>		
13	All Other	\$1,003,500	\$1,003,500
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,003,500</u>	<u>\$1,003,500</u>
16	FISCAL RECOVERY TOTAL		
17	<b>Maine Environmental Protection Fund 0421</b>		
18	Initiative: Provides funding for statewide central fleet management services provided by		
19	the Department of Administrative and Financial Services.		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$211	\$489
22			
23	GENERAL FUND TOTAL	<u>\$211</u>	<u>\$489</u>
24	<b>Maine Environmental Protection Fund 0421</b>		
25	Initiative: Provides funding for the approved reorganization of one Environmental		
26	Specialist III position to an Environmental Specialist IV position.		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	Personal Services	\$15,283	\$16,775
29			
30	GENERAL FUND TOTAL	<u>\$15,283</u>	<u>\$16,775</u>
31	<b>MAINE ENVIRONMENTAL PROTECTION FUND 0421</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
35	Personal Services	\$3,216,391	\$3,434,621
36	All Other	\$54,355	\$54,633
37			
38	GENERAL FUND TOTAL	<u>\$3,270,746</u>	<u>\$3,489,254</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
42	POSITIONS - FTE COUNT	0.654	0.654

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1	Personal Services	\$6,823,023	\$7,220,835
2	All Other	\$9,556,068	\$9,556,068
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,379,091</u>	<u>\$16,776,903</u>
5			
6	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
7	<b>FISCAL RECOVERY</b>		
8	All Other	\$1,003,500	\$1,003,500
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,003,500</u>	<u>\$1,003,500</u>
11	FISCAL RECOVERY TOTAL		
12	<b>Performance Partnership Grant 0851</b>		
13	Initiative: BASELINE BUDGET		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	52.000	52.000
16	Personal Services	\$5,951,075	\$6,309,702
17	All Other	\$3,490,808	\$3,490,808
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,441,883</u>	<u>\$9,800,510</u>
20	<b>PERFORMANCE PARTNERSHIP GRANT 0851</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	52.000	52.000
24	Personal Services	\$5,951,075	\$6,309,702
25	All Other	\$3,490,808	\$3,490,808
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,441,883</u>	<u>\$9,800,510</u>
28	<b>Remediation and Waste Management 0247</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$1,514,038	\$1,603,153
33	All Other	\$199,175	\$199,175
34			
35	GENERAL FUND TOTAL	<u>\$1,713,213</u>	<u>\$1,802,328</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
39	Personal Services	\$2,618,984	\$2,762,256
40	All Other	\$2,377,306	\$2,377,306
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,996,290</u>	<u>\$5,139,562</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,719,646	\$11,318,321
All Other	\$18,006,939	\$18,006,939
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,726,585</b>	<b>\$29,325,260</b>

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

**Remediation and Waste Management 0247**

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$2,951	\$2,951
<b>GENERAL FUND TOTAL</b>	<b>\$2,951</b>	<b>\$2,951</b>

**Remediation and Waste Management 0247**

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

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

**Remediation and Waste Management 0247**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$2,277	\$0
All Other	\$77	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,354</b>	<b>\$0</b>

**REMEDICATION AND WASTE MANAGEMENT 0247**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000

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1	Personal Services	\$1,514,038	\$1,603,153
2	All Other	\$209,231	\$210,288
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$1,723,269</u>	<u>\$1,813,441</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
8	Personal Services	\$2,618,984	\$2,762,256
9	All Other	\$2,377,306	\$2,377,306
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,996,290</u>	<u>\$5,139,562</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
15	POSITIONS - FTE COUNT	0.308	0.308
16	Personal Services	\$10,721,923	\$11,318,321
17	All Other	\$18,007,016	\$18,006,939
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$28,728,939</u>	<u>\$29,325,260</u>
20			
21	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
22	<b>FISCAL RECOVERY</b>		
23	All Other	\$1,000,000	\$1,000,000
24			
25	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
26	<b>FISCAL RECOVERY TOTAL</b>		
27	<b>Water Quality 0248</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
31	Personal Services	\$3,545,849	\$3,749,898
32	All Other	\$4,496,410	\$4,496,410
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$8,042,259</u>	<u>\$8,246,308</u>
35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$126,997	\$132,130
39	All Other	\$1,502,091	\$1,502,091
40			
41	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,629,088</u>	<u>\$1,634,221</u>
42			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
3	Personal Services	\$2,016,136	\$2,123,947
4	All Other	\$2,173,285	\$2,173,285
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,189,421</b>	<b>\$4,297,232</b>
7	<b>Water Quality 0248</b>		
8	Initiative: Provides funding for statewide insurance coverage provided through the		
9	Department of Administrative and Financial Services, risk management division based on		
10	claims experience, coverage increases, attorney's fees on claims and actuarially		
11	recommended reserves.		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$2,128	\$2,128
14			
15	<b>GENERAL FUND TOTAL</b>	<b>\$2,128</b>	<b>\$2,128</b>
16	<b>Water Quality 0248</b>		
17	Initiative: Provides funding for statewide central fleet management services provided by		
18	the Department of Administrative and Financial Services.		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$2,909	\$6,972
21			
22	<b>GENERAL FUND TOTAL</b>	<b>\$2,909</b>	<b>\$6,972</b>
23	<b>Water Quality 0248</b>		
24	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
26	Personal Services	\$4,775	\$0
27	All Other	\$162	\$0
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,937</b>	<b>\$0</b>
30	<b>WATER QUALITY 0248</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	30,000	30,000
34	Personal Services	\$3,545,849	\$3,749,898
35	All Other	\$4,501,447	\$4,505,510
36			
37	<b>GENERAL FUND TOTAL</b>	<b>\$8,047,296</b>	<b>\$8,255,408</b>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
41	Personal Services	\$126,997	\$132,130
42	All Other	\$1,502,091	\$1,502,091

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,629,088</u>	<u>\$1,634,221</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
6	Personal Services	\$2,020,911	\$2,123,947
7	All Other	\$2,173,447	\$2,173,285
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,194,358</u>	<u>\$4,297,232</u>
10			
11	<b>ENVIRONMENTAL PROTECTION,</b>		
12	<b>DEPARTMENT OF</b>		
13	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
14			
15	GENERAL FUND	\$20,836,728	\$21,718,610
16	FEDERAL EXPENDITURES FUND	\$17,427,983	\$17,979,264
17	OTHER SPECIAL REVENUE FUNDS	\$57,017,962	\$58,302,028
18	FEDERAL EXPENDITURES FUND - ARP	\$2,003,500	\$2,003,500
19	STATE FISCAL RECOVERY		
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$97,286,173</u>	<u>\$100,003,402</u>
22	Sec. A-25. Appropriations and allocations. The following appropriations and		
23	allocations are made.		
24	<b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL</b>		
25	<b>Governmental Ethics and Election Practices - Commission on 0414</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
29	Personal Services	\$432,537	\$456,974
30	All Other	\$178,013	\$178,013
31			
32	GENERAL FUND TOTAL	<u>\$610,550</u>	<u>\$634,987</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
36	Personal Services	\$459,578	\$483,638
37	All Other	\$3,006,480	\$3,006,480
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,466,058</u>	<u>\$3,490,118</u>
40	<b>Governmental Ethics and Election Practices - Commission on 0414</b>		
41	Initiative: Provides funding for statewide technology services provided by the Department		
42	of Administrative and Financial Services, Office of Information Technology.		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$4,392	\$4,392
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,392</u>	<u>\$4,392</u>
5	<b>Governmental Ethics and Election Practices - Commission on 0414</b>		
6	Initiative: Provides funding for the department's share of the cost for the financial and		
7	human resources service centers within the Department of Administrative and Financial		
8	Services.		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$13,019	\$18,870
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,019</u>	<u>\$18,870</u>
13	<b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION</b>		
14	<b>ON 0414</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$432,537	\$456,974
19	All Other	\$178,013	\$178,013
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$610,550</u>	<u>\$634,987</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
25	Personal Services	\$459,578	\$483,638
26	All Other	\$3,023,891	\$3,029,742
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,483,469</u>	<u>\$3,513,380</u>
29			
30	<b>ETHICS AND ELECTION PRACTICES,</b>		
31	<b>COMMISSION ON GOVERNMENTAL</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
33			
34	<b>GENERAL FUND</b>	<b>\$610,550</b>	<b>\$634,987</b>
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,483,469</b>	<b>\$3,513,380</b>
36			
37	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$4,094,019</b></u>	<u><b>\$4,148,367</b></u>
38	<b>Sec. A-26. Appropriations and allocations.</b> The following appropriations and		
39	allocations are made.		
40	<b>EXECUTIVE DEPARTMENT</b>		
41	<b>Administration - Executive - Governor's Office 0165</b>		
42	Initiative: BASELINE BUDGET		



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1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	24,500	24,500
3	Personal Services	\$4,226,935	\$4,474,573
4	All Other	\$494,770	\$499,770
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$4,721,705</u>	<u>\$4,974,343</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$115,014	\$115,014
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$115,014</u>	<u>\$115,014</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$500	\$500
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
17	<b>Administration - Executive - Governor's Office 0165</b>		
18	Initiative: Provides funding for the department's share of the cost for the financial and		
19	human resources service centers within the Department of Administrative and Financial		
20	Services.		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$3,350	\$6,128
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$3,350</u>	<u>\$6,128</u>
25	<b>Administration - Executive - Governor's Office 0165</b>		
26	Initiative: Provides funding for statewide technology services provided by the Department		
27	of Administrative and Financial Services, Office of Information Technology.		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$25,119	\$25,119
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$25,119</u>	<u>\$25,119</u>
32	<b>ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	24,500	24,500
36	Personal Services	\$4,226,935	\$4,474,573
37	All Other	\$523,239	\$531,017
38			
39	<b>GENERAL FUND TOTAL</b>	<u>\$4,750,174</u>	<u>\$5,005,590</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$115,014	\$115,014

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	<b>Blaine House 0072</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	POSITIONS - FTE COUNT	0.540	0.540
13	Personal Services	\$933,762	\$978,792
14	All Other	\$72,055	\$72,055
15			
16	GENERAL FUND TOTAL	\$1,005,817	\$1,050,847
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$5,240	\$5,240
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
22	<b>Blaine House 0072</b>		
23	Initiative: Provides funding for statewide technology services provided by the Department		
24	of Administrative and Financial Services, Office of Information Technology.		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$2,871	\$2,871
27			
28	GENERAL FUND TOTAL	\$2,871	\$2,871
29	<b>Blaine House 0072</b>		
30	Initiative: Provides funding for the department's share of the cost for the financial and		
31	human resources service centers within the Department of Administrative and Financial		
32	Services.		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$7,087	\$8,681
35			
36	GENERAL FUND TOTAL	\$7,087	\$8,681
37	<b>BLAINE HOUSE 0072</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
41	POSITIONS - FTE COUNT	0.540	0.540

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Personal Services	\$933,762	\$978,792
2	All Other	\$82,013	\$83,607
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$1,015,775</u>	<u>\$1,062,399</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$5,240	\$5,240
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,240</u>	<u>\$5,240</u>
10	<b>Distributed Solar and Energy Storage Program Z388</b>		
11	Initiative: BASELINE BUDGET		
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$500	\$500
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
16	<b>DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z388</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$500	\$500
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
22	<b>GOPIF - Community Resilience Partnership Z376</b>		
23	Initiative: BASELINE BUDGET		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$155,944	\$167,760
27	All Other	\$3,003,660	\$3,003,660
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$3,159,604</u>	<u>\$3,171,420</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$500	\$500
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$5,000,500	\$5,000,500
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000,500</u>	<u>\$5,000,500</u>
40	<b>GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376</b>		
41	<b>PROGRAM SUMMARY</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$155,944	\$167,760
4	All Other	\$3,003,660	\$3,003,660
5			
6	GENERAL FUND TOTAL	<u>\$3,159,604</u>	<u>\$3,171,420</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$500	\$500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$5,000,500	\$5,000,500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,500</u>	<u>\$5,000,500</u>
17	<b>Governor's Energy Office Z122</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$801,731	\$854,282
22	All Other	\$1,659,418	\$1,659,418
23			
24	GENERAL FUND TOTAL	<u>\$2,461,149</u>	<u>\$2,513,700</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
28	Personal Services	\$1,440,429	\$1,521,531
29	All Other	\$3,240,473	\$3,240,473
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,680,902</u>	<u>\$4,762,004</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$20,356	\$21,185
36	All Other	\$350,607	\$350,607
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$370,963</u>	<u>\$371,792</u>
39			
40	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
41	<b>FISCAL RECOVERY</b>		
42	All Other	\$163,745	\$163,745

1			
2	FEDERAL EXPENDITURES FUND - ARP STATE	\$163,745	\$163,745
3	FISCAL RECOVERY TOTAL		
4	<b>Governor's Energy Office Z122</b>		
5	Initiative: Provides funding for statewide technology services provided by the Department		
6	of Administrative and Financial Services, Office of Information Technology.		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$27,519	\$27,519
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,519	\$27,519
11	<b>Governor's Energy Office Z122</b>		
12	Initiative: Provides funding for the department's share of the cost for the financial and		
13	human resources service centers within the Department of Administrative and Financial		
14	Services.		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$19,698	\$24,389
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,698	\$24,389
19	<b>GOVERNOR'S ENERGY OFFICE Z122</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
23	Personal Services	\$801,731	\$854,282
24	All Other	\$1,659,418	\$1,659,418
25			
26	GENERAL FUND TOTAL	\$2,461,149	\$2,513,700
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
30	Personal Services	\$1,440,429	\$1,521,531
31	All Other	\$3,240,473	\$3,240,473
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$4,680,902	\$4,762,004
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$20,356	\$21,185
38	All Other	\$397,824	\$402,515
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$418,180	\$423,700
41			

1	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
2	<b>FISCAL RECOVERY</b>		
3	All Other	\$163,745	\$163,745
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$163,745</u>	<u>\$163,745</u>
6	FISCAL RECOVERY TOTAL		
7	<b>Maine Offshore Wind Renewable Energy and Economic Development Program</b>		
8	<b>Z389</b>		
9	Initiative: BASELINE BUDGET		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
14	<b>MAINE OFFSHORE WIND RENEWABLE ENERGY AND ECONOMIC</b>		
15	<b>DEVELOPMENT PROGRAM Z389</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
21	<b>Office of New Americans Z398</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$289,347	\$301,370
26	All Other	\$24,546	\$24,546
27			
28	GENERAL FUND TOTAL	<u>\$313,893</u>	<u>\$325,916</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$500	\$500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
39	<b>OFFICE OF NEW AMERICANS Z398</b>		
40	<b>PROGRAM SUMMARY</b>		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
2	Personal Services	\$289,347	\$301,370
3	All Other	\$24,546	\$24,546
4			
5	GENERAL FUND TOTAL	<u>\$313,893</u>	<u>\$325,916</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$500	\$500
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
16	<b>Office of Policy Innovation and the Future Z135</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
20	Personal Services	\$2,076,624	\$2,189,274
21	All Other	\$410,930	\$410,930
22			
23	GENERAL FUND TOTAL	<u>\$2,487,554</u>	<u>\$2,600,204</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$287,744	\$287,744
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$287,744</u>	<u>\$287,744</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$140,255	\$151,465
33	All Other	\$261,008	\$261,008
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$401,263</u>	<u>\$412,473</u>
36			
37	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
38	<b>FISCAL RECOVERY</b>		
39	All Other	\$388,801	\$388,801
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$388,801</u>	<u>\$388,801</u>
42	FISCAL RECOVERY TOTAL		

1	<b>Office of Policy Innovation and the Future Z135</b>		
2	Initiative: Provides funding for statewide technology services provided by the Department		
3	of Administrative and Financial Services, Office of Information Technology.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$56,063	\$56,063
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$56,063</u>	<u>\$56,063</u>
8	<b>Office of Policy Innovation and the Future Z135</b>		
9	Initiative: Provides funding for the department's share of the cost for the financial and		
10	human resources service centers within the Department of Administrative and Financial		
11	Services.		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$8,917	\$12,568
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$8,917</u>	<u>\$12,568</u>
16	<b>OFFICE OF POLICY INNOVATION AND THE FUTURE Z135</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
20	Personal Services	\$2,076,624	\$2,189,274
21	All Other	\$475,910	\$479,561
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$2,552,534</u>	<u>\$2,668,835</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$287,744	\$287,744
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$287,744</u>	<u>\$287,744</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$140,255	\$151,465
33	All Other	\$261,008	\$261,008
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$401,263</u>	<u>\$412,473</u>
36			
37	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
38	<b>FISCAL RECOVERY</b>		
39	All Other	\$388,801	\$388,801
40			
41	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$388,801</u>	<u>\$388,801</u>
42	<b>FISCAL RECOVERY TOTAL</b>		



1	<b>Offshore Wind Research Consortium Fund Z314</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
7	<b>OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	<b>Ombudsman Program 0103</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$341,539	\$341,539
17			
18	GENERAL FUND TOTAL	<u>\$341,539</u>	<u>\$341,539</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$57,150	\$57,150
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
24	<b>OMBUDSMAN PROGRAM 0103</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$341,539	\$341,539
28			
29	GENERAL FUND TOTAL	<u>\$341,539</u>	<u>\$341,539</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$57,150	\$57,150
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
35	<b>Public Advocate 0410</b>		
36	Initiative: BASELINE BUDGET		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
39	Personal Services	\$1,923,205	\$2,026,514
40	All Other	\$2,180,729	\$2,180,729

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,103,934</u>	<u>\$4,207,243</u>
3	<b>Public Advocate 0410</b>		
4	Initiative: Provides funding for statewide technology services provided by the Department		
5	of Administrative and Financial Services, Office of Information Technology.		
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$15,908	\$16,015
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,908</u>	<u>\$16,015</u>
10	<b>Public Advocate 0410</b>		
11	Initiative: Provides funding for the department's proportionate share of the cost for the		
12	financial and human resources service centers within the Department of Administrative and		
13	Financial Services.		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$10,887	\$13,055
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,887</u>	<u>\$13,055</u>
18	<b>PUBLIC ADVOCATE 0410</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
22	Personal Services	\$1,923,205	\$2,026,514
23	All Other	\$2,207,524	\$2,209,799
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,130,729</u>	<u>\$4,236,313</u>
26			
27	<b>EXECUTIVE DEPARTMENT</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
29			
30	<b>GENERAL FUND</b>	\$14,594,668	\$15,089,399
31	<b>FEDERAL EXPENDITURES FUND</b>	\$5,141,810	\$5,222,912
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$9,958,412	\$10,080,726
33	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$552,546	\$552,546
34	<b>STATE FISCAL RECOVERY</b>		
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,247,436</u>	<u>\$30,945,583</u>
37	<b>Sec. A-27. Appropriations and allocations.</b> The following appropriations and		
38	allocations are made.		
39	<b>FINANCE AUTHORITY OF MAINE</b>		
40	<b>Dairy Improvement Fund Z143</b>		
41	Initiative: BASELINE BUDGET		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$465,182	\$465,182
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$465,182</u>	<u>\$465,182</u>
5	<b>DAIRY IMPROVEMENT FUND Z143</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$465,182	\$465,182
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$465,182</u>	<u>\$465,182</u>
11	<b>Educational Opportunity Tax Credit Marketing Fund Z174</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$75,000	\$75,000
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>
17	<b>EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$75,000	\$75,000
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>
23	<b>FHM - Dental Education 0951</b>		
24	Initiative: BASELINE BUDGET		
25	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$237,740	\$237,740
27			
28	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$237,740</u>	<u>\$237,740</u>
29	<b>FHM - DENTAL EDUCATION 0951</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$237,740	\$237,740
33			
34	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$237,740</u>	<u>\$237,740</u>
35	<b>FHM - Health Education Centers 0950</b>		
36	Initiative: BASELINE BUDGET		
37	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$110,000	\$110,000
39			
40	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$110,000</u>	<u>\$110,000</u>

1 **FHM - HEALTH EDUCATION CENTERS 0950**

2 **PROGRAM SUMMARY**

3	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$110,000	\$110,000
5			
6	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$110,000</b>	<b>\$110,000</b>

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

8 Initiative: BASELINE BUDGET

9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$75,000	\$75,000
11			
12	<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

13 **FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING**  
 14 **LOAN PROGRAM FUND Z286**

15 **PROGRAM SUMMARY**

16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$75,000	\$75,000
18			
19	<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

20 **Maine Health Care Provider Loan Repayment Program Fund Z330**

21 Initiative: BASELINE BUDGET

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

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

31 **MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM FUND**  
 32 **Z330**

33 **PROGRAM SUMMARY**

34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$500	\$500
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$500	\$500

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
3	<b>Small Enterprise Growth Fund Z235</b>		
4	Initiative: BASELINE BUDGET		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$500,000	\$500,000
7			
8	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
9	<b>SMALL ENTERPRISE GROWTH FUND Z235</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$500,000	\$500,000
13			
14	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
15	<b>Student Financial Assistance Programs 0653</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$27,890,394	\$27,890,394
19			
20	GENERAL FUND TOTAL	<u>\$27,890,394</u>	<u>\$27,890,394</u>
21	<b>STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$27,890,394	\$27,890,394
25			
26	GENERAL FUND TOTAL	<u>\$27,890,394</u>	<u>\$27,890,394</u>
27			
28	<b>FINANCE AUTHORITY OF MAINE</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
30			
31	GENERAL FUND	\$28,540,394	\$28,540,394
32	FEDERAL EXPENDITURES FUND	\$500	\$500
33	FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
34	OTHER SPECIAL REVENUE FUNDS	\$465,682	\$465,682
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$29,354,316</u>	<u>\$29,354,316</u>
37	Sec. A-28. Appropriations and allocations. The following appropriations and		
38	allocations are made.		
39	<b>FIRE PROTECTION SERVICES COMMISSION, MAINE</b>		
40	<b>Firefighter Safety Equipment Fund Z387</b>		

1	Initiative: BASELINE BUDGET		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
6	<b>FIREFIGHTER SAFETY EQUIPMENT FUND Z387</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
12	<b>Maine Fire Protection Services Commission 0936</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$2,000	\$2,000
16			
17	GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>
18	<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$2,000	\$2,000
22			
23	GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>
24			
25	<b>FIRE PROTECTION SERVICES COMMISSION,</b>		
26	<b>MAINE</b>		
27	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
28			
29	<b>GENERAL FUND</b>	<b>\$2,000</b>	<b>\$2,000</b>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$500</b>	<b>\$500</b>
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,500</u>	<u>\$2,500</u>
33	<b>Sec. A-29. Appropriations and allocations.</b> The following appropriations and		
34	allocations are made.		
35	<b>HEALTH DATA ORGANIZATION, MAINE</b>		
36	<b>Maine Health Data Organization 0848</b>		
37	Initiative: BASELINE BUDGET		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
40	Personal Services	\$688,128	\$743,343
41	All Other	\$1,462,940	\$1,462,940

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,151,068</u>	<u>\$2,206,283</u>
3	<b>Maine Health Data Organization 0848</b>		
4	Initiative: Provides funding for statewide technology services provided by the Department		
5	of Administrative and Financial Services, Office of Information Technology.		
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$1,930	\$1,930
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,930</u>	<u>\$1,930</u>
10	<b>Maine Health Data Organization 0848</b>		
11	Initiative: Provides funding for the department's share of the cost for the financial and		
12	human resources service centers within the Department of Administrative and Financial		
13	Services.		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$1,122	\$1,870
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,122</u>	<u>\$1,870</u>
18	<b>MAINE HEALTH DATA ORGANIZATION 0848</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
22	Personal Services	\$688,128	\$743,343
23	All Other	\$1,465,992	\$1,466,740
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,154,120</u>	<u>\$2,210,083</u>
26			
27	<b>HEALTH DATA ORGANIZATION, MAINE</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,154,120</b>	<b>\$2,210,083</b>
31			
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,154,120</b></u>	<u><b>\$2,210,083</b></u>
33	<b>Sec. A-30. Appropriations and allocations.</b> The following appropriations and		
34	allocations are made.		
35	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF</b>		
36	<b>Additional Support for People in Retraining and Employment 0146</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$7,090,651	\$7,090,651
40			
41	GENERAL FUND TOTAL	<u>\$7,090,651</u>	<u>\$7,090,651</u>

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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,834,249	\$2,884,709
All Other	\$33,014,435	\$33,014,435
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$35,848,684</u>	<u>\$35,899,144</u>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$7,090,651	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<u>\$7,090,651</u>	<u>\$7,090,651</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,834,249	\$2,884,709
All Other	\$33,014,435	\$33,014,435
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$35,848,684</u>	<u>\$35,899,144</u>

**Aids Lodging House 0518**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<u>\$37,496</u>	<u>\$37,496</u>

**AIDS LODGING HOUSE 0518**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<u>\$37,496</u>	<u>\$37,496</u>

**Brain Injury Z213**

Initiative: BASELINE BUDGET

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

**BRAIN INJURY Z213**

**PROGRAM SUMMARY**



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$250,000	\$250,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
5	<b>Breast Cancer Services Special Program Fund Z069</b>		
6	Initiative: BASELINE BUDGET		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$212,328	\$212,328
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>
11	<b>BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$212,328	\$212,328
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>
17	<b>Bridging Rental Assistance Program Z205</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$6,989,836	\$6,989,836
21			
22	GENERAL FUND TOTAL	<u>\$6,989,836</u>	<u>\$6,989,836</u>
23	<b>BRIDGING RENTAL ASSISTANCE PROGRAM Z205</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$6,989,836	\$6,989,836
27			
28	GENERAL FUND TOTAL	<u>\$6,989,836</u>	<u>\$6,989,836</u>
29	<b>Child Care Services 0563</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$588,964	\$606,481
34	All Other	\$43,967,696	\$43,967,696
35			
36	GENERAL FUND TOTAL	<u>\$44,556,660</u>	<u>\$44,574,177</u>
37			
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	Personal Services	\$431,090	\$0
40	All Other	\$5,680,008	\$5,680,008
41			

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	FEDERAL EXPENDITURES FUND TOTAL	\$6,111,098	\$5,680,008
2			
3	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	41.500	41.500
5	Personal Services	\$4,217,891	\$4,339,606
6	All Other	\$40,283,260	\$40,283,260
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$44,501,151</u>	<u>\$44,622,866</u>
9			
10	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
11	<b>FISCAL RECOVERY</b>		
12	All Other	\$107,942	\$107,942
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$107,942</u>	<u>\$107,942</u>
15	FISCAL RECOVERY TOTAL		
16			
17	<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$40,920,284	\$40,920,284
19			
20	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$40,920,284</u>	<u>\$40,920,284</u>
21	<b>CHILD CARE SERVICES 0563</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
25	Personal Services	\$588,964	\$606,481
26	All Other	\$43,967,696	\$43,967,696
27			
28	GENERAL FUND TOTAL	<u>\$44,556,660</u>	<u>\$44,574,177</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	Personal Services	\$431,090	\$0
32	All Other	\$5,680,008	\$5,680,008
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,111,098</u>	<u>\$5,680,008</u>
35			
36	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	41.500	41.500
38	Personal Services	\$4,217,891	\$4,339,606
39	All Other	\$40,283,260	\$40,283,260
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$44,501,151</u>	<u>\$44,622,866</u>
42			

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
2	<b>FISCAL RECOVERY</b>		
3	All Other	\$107,942	\$107,942
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$107,942</u>	<u>\$107,942</u>
6	FISCAL RECOVERY TOTAL		
7			
8	<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$40,920,284	\$40,920,284
10			
11	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$40,920,284</u>	<u>\$40,920,284</u>
12	<b>Child Support 0100</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	126,500	126,500
16	Personal Services	\$4,388,329	\$4,528,900
17	All Other	\$1,017,801	\$1,017,801
18			
19	GENERAL FUND TOTAL	<u>\$5,406,130</u>	<u>\$5,546,701</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
23	Personal Services	\$14,080,259	\$14,540,883
24	All Other	\$5,597,054	\$5,597,054
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,677,313</u>	<u>\$20,137,937</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	90,000	90,000
30	Personal Services	\$2,864,998	\$2,961,825
31	All Other	\$108,359,359	\$108,359,359
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,224,357</u>	<u>\$111,321,184</u>
34	<b>CHILD SUPPORT 0100</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	126,500	126,500
38	Personal Services	\$4,388,329	\$4,528,900
39	All Other	\$1,017,801	\$1,017,801
40			
41	GENERAL FUND TOTAL	<u>\$5,406,130</u>	<u>\$5,546,701</u>
42			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$14,080,259	\$14,540,883
4	All Other	\$5,597,054	\$5,597,054
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,677,313</b>	<b>\$20,137,937</b>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
10	Personal Services	\$2,864,998	\$2,961,825
11	All Other	\$108,359,359	\$108,359,359
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,224,357</b>	<b>\$111,321,184</b>
14	<b>Community Services Block Grant 0716</b>		
15	Initiative: BASELINE BUDGET		
16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$103,434	\$104,988
19	All Other	\$8,433,454	\$8,433,454
20			
21	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$8,536,888</b>	<b>\$8,538,442</b>
22	<b>COMMUNITY SERVICES BLOCK GRANT 0716</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$103,434	\$104,988
27	All Other	\$8,433,454	\$8,433,454
28			
29	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$8,536,888</b>	<b>\$8,538,442</b>
30	<b>Consent Decree Z204</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$6,615,080	\$6,615,080
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$6,615,080</b>	<b>\$6,615,080</b>
36	<b>CONSENT DECREE Z204</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$6,615,080	\$6,615,080
40			
41	<b>GENERAL FUND TOTAL</b>	<b>\$6,615,080</b>	<b>\$6,615,080</b>
42	<b>Crisis Outreach Program Z216</b>		

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
4	Personal Services	57,000	57,000
5	All Other	\$3,348,453	\$3,419,882
6		\$171,509	\$171,509
7	GENERAL FUND TOTAL	<u>\$3,519,962</u>	<u>\$3,591,391</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>		
10	Personal Services	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$3,042,629	\$3,107,622
12		\$238,269	\$238,269
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,280,898</u>	<u>\$3,345,891</u>
14	<b>Crisis Outreach Program Z216</b>		
15	Initiative: Provides funding for statewide technology services provided by the Department		
16	of Administrative and Financial Services, Office of Information Technology.		
17	<b>GENERAL FUND</b>		
18	All Other	<b>2025-26</b>	<b>2026-27</b>
19		\$18,124	\$18,124
20	GENERAL FUND TOTAL	<u>\$18,124</u>	<u>\$18,124</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>		
23	All Other	<b>2025-26</b>	<b>2026-27</b>
24		\$16,848	\$16,848
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,848</u>	<u>\$16,848</u>
26	<b>Crisis Outreach Program Z216</b>		
27	Initiative: Provides funding for the approved reorganization of 4 Human Services		
28	Casework Supervisor positions to 4 Social Services Manager I positions and one		
29	Community Response Worker position to a Social Services Program Manager position		
30	funded 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis		
31	Outreach Program and one Public Service Manager II from range 30 to range 32 serving		
32	as the crisis team program administrator in the Developmental Services - Community		
33	program.		
34	<b>GENERAL FUND</b>		
35	Personal Services	<b>2025-26</b>	<b>2026-27</b>
36		\$31,910	\$33,347
37	GENERAL FUND TOTAL	<u>\$31,910</u>	<u>\$33,347</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>		
40	Personal Services	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$28,983	\$30,294
42		\$673	\$703

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,656	\$30,997
2	<b>CRISIS OUTREACH PROGRAM Z216</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
6	Personal Services	\$3,380,363	\$3,453,229
7	All Other	\$189,633	\$189,633
8			
9	GENERAL FUND TOTAL	\$3,569,996	\$3,642,862
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	Personal Services	\$3,071,612	\$3,137,916
13	All Other	\$255,790	\$255,820
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,327,402	\$3,393,736
16	<b>Data, Research and Vital Statistics Z037</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
20	Personal Services	\$643,752	\$656,691
21	All Other	\$970,475	\$970,475
22			
23	GENERAL FUND TOTAL	\$1,614,227	\$1,627,166
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$245,782	\$249,682
28	All Other	\$441,735	\$441,735
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$687,517	\$691,417
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
34	Personal Services	\$880,782	\$901,447
35	All Other	\$772,926	\$772,926
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,653,708	\$1,674,373
38	<b>DATA, RESEARCH AND VITAL STATISTICS Z037</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
42	Personal Services	\$643,752	\$656,691

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1	All Other	\$970,475	\$970,475
2			
3	GENERAL FUND TOTAL	<u>\$1,614,227</u>	<u>\$1,627,166</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$245,782	\$249,682
8	All Other	\$441,735	\$441,735
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$687,517</u>	<u>\$691,417</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
14	Personal Services	\$880,782	\$901,447
15	All Other	\$772,926	\$772,926
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,653,708</u>	<u>\$1,674,373</u>
18	<b>Department of Health and Human Services Central Operations 0142</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	155.000	155.000
22	Personal Services	\$11,959,792	\$12,244,326
23	All Other	\$17,577,380	\$17,577,380
24			
25	GENERAL FUND TOTAL	<u>\$29,537,172</u>	<u>\$29,821,706</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$152,100	\$152,100
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
34	Personal Services	\$8,250,434	\$8,448,750
35	All Other	\$14,540,989	\$14,540,989
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,791,423</u>	<u>\$22,989,739</u>
38			
39	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
40	<b>FISCAL RECOVERY</b>		
41	All Other	\$851,000	\$851,000
42			

1	FEDERAL EXPENDITURES FUND - ARP STATE	\$851,000	\$851,000
2	FISCAL RECOVERY TOTAL		
3	<b>Department of Health and Human Services Central Operations 0142</b>		
4	Initiative: Provides funding for the department's share of the cost for the financial and		
5	human resources service centers within the Department of Administrative and Financial		
6	Services.		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$858,694	\$1,096,327
9			
10	GENERAL FUND TOTAL	<u>\$858,694</u>	<u>\$1,096,327</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$585,744	\$747,842
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585,744</u>	<u>\$747,842</u>
16	<b>Department of Health and Human Services Central Operations 0142</b>		
17	Initiative: Provides funding for statewide technology services provided by the Department		
18	of Administrative and Financial Services, Office of Information Technology.		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$242,871	\$255,481
21			
22	GENERAL FUND TOTAL	<u>\$242,871</u>	<u>\$255,481</u>
23	<b>Department of Health and Human Services Central Operations 0142</b>		
24	Initiative: Provides funding for the approved reorganization of one Office Specialist II		
25	position to a Public Service Coordinator I position funded 60% General Fund and 40%		
26	Other Special Revenue Funds in the Department of Health and Human Services Central		
27	Operations program and one Public Service Manager II position from range 30 to range 31.		
28	This initiative also transfers and reallocates the Public Service Manager II position from		
29	100% General Fund in the Multicultural Services program to 60% General Fund and 40%		
30	Other Special Revenue Funds in the Department of Health and Human Services Central		
31	Operations program and adjusts funding for related All Other costs.		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$99,561	\$100,156
35	All Other	\$4,354	\$4,354
36			
37	GENERAL FUND TOTAL	<u>\$103,915</u>	<u>\$104,510</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	Personal Services	\$66,373	\$66,771
41	All Other	\$4,674	\$4,718
42			



1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,047	\$71,489
2	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL</b>		
3	<b>OPERATIONS 0142</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	POSITIONS - LEGISLATIVE COUNT	156,000	156,000
7	Personal Services	\$12,059,353	\$12,344,482
8	All Other	\$18,683,299	\$18,933,542
9			
10	GENERAL FUND TOTAL	<u>\$30,742,652</u>	<u>\$31,278,024</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$152,100	\$152,100
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
19	Personal Services	\$8,316,807	\$8,515,521
20	All Other	\$15,131,407	\$15,293,549
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,448,214</u>	<u>\$23,809,070</u>
23			
24	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
25	<b>FISCAL RECOVERY</b>		
26	All Other	\$851,000	\$851,000
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$851,000</u>	<u>\$851,000</u>
29	FISCAL RECOVERY TOTAL		
30	<b>Developmental Services - Community Z208</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	69,000	69,000
34	Personal Services	\$7,365,792	\$7,531,212
35	All Other	\$8,776,864	\$8,776,864
36			
37	GENERAL FUND TOTAL	<u>\$16,142,656</u>	<u>\$16,308,076</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$400,747	\$400,747
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

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**Developmental Services - Community Z208**

Initiative: Provides funding for the approved reorganization of 4 Human Services Casework Supervisor positions to 4 Social Services Manager I positions and one Community Response Worker position to a Social Services Program Manager position funded 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and one Public Service Manager II from range 30 to range 32 serving as the crisis team program administrator in the Developmental Services - Community program.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$11,577	\$11,582
<b>GENERAL FUND TOTAL</b>	<u>\$11,577</u>	<u>\$11,582</u>

**Developmental Services - Community Z208**

Initiative: Provides funding for the approved reorganization of 3 Social Services Program Specialist II positions to 3 Social Services Manager I positions in the Developmental Services - Community program.

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$26,937	\$25,234
<b>GENERAL FUND TOTAL</b>	<u>\$26,937</u>	<u>\$25,234</u>

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	69,000	69,000
Personal Services	\$7,404,306	\$7,568,028
All Other	\$8,776,864	\$8,776,864
<b>GENERAL FUND TOTAL</b>	<u>\$16,181,170</u>	<u>\$16,344,892</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$400,747	\$400,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,747</u>	<u>\$400,747</u>

**Developmental Services Waiver - MaineCare Z211**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$201,839,573	\$201,839,573
<b>GENERAL FUND TOTAL</b>	<u>\$201,839,573</u>	<u>\$201,839,573</u>

**Developmental Services Waiver - MaineCare Z211**

Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.

1	<b>GENERAL FUND</b>		
2	All Other	2025-26	2026-27
3		\$17,693,181	\$0
4	<b>GENERAL FUND TOTAL</b>	<u>                    </u>	<u>                    </u>
5		\$17,693,181	\$0
6	<b>Developmental Services Waiver - MaineCare Z211</b>		
7	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medical Assistance Percentage from fiscal year 2024-25.		
8	<b>GENERAL FUND</b>		
9	All Other	2025-26	2026-27
10		\$3,898,992	\$4,913,798
11	<b>GENERAL FUND TOTAL</b>	<u>                    </u>	<u>                    </u>
12		\$3,898,992	\$4,913,798
13	<b>Developmental Services Waiver - MaineCare Z211</b>		
14	Initiative: Provides funding for agency home supports in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.		
15			
16			
17	<b>GENERAL FUND</b>		
18	All Other	2025-26	2026-27
19		\$22,795,066	\$22,906,999
20	<b>GENERAL FUND TOTAL</b>	<u>                    </u>	<u>                    </u>
21		\$22,795,066	\$22,906,999
22	<b>Developmental Services Waiver - MaineCare Z211</b>		
23	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
24			
25	<b>GENERAL FUND</b>		
26	All Other	2025-26	2026-27
27		\$657,465	\$671,100
28	<b>GENERAL FUND TOTAL</b>	<u>                    </u>	<u>                    </u>
29		\$657,465	\$671,100
30	<b>DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>		
33	All Other	2025-26	2026-27
34		\$246,884,277	\$230,331,470
35	<b>GENERAL FUND TOTAL</b>	<u>                    </u>	<u>                    </u>
36		\$246,884,277	\$230,331,470
37	<b>Developmental Services Waiver - Supports Z212</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>		
40	All Other	2025-26	2026-27
41		\$52,156,732	\$52,156,732
	<b>GENERAL FUND TOTAL</b>	<u>                    </u>	<u>                    </u>
		\$52,156,732	\$52,156,732

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$196,000	\$196,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$196,000</u>	<u>\$196,000</u>
5	<b>Developmental Services Waiver - Supports Z212</b>		
6	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
7	Medical Assistance Percentage from fiscal year 2024-25.		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$1,011,312	\$1,274,531
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$1,011,312</u>	<u>\$1,274,531</u>
12	<b>Developmental Services Waiver - Supports Z212</b>		
13	Initiative: Provides one-time funding to increase MaineCare appropriations and allocations		
14	across programs to reflect increases in costs and enrollment.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$878,480	\$0
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$878,480</u>	<u>\$0</u>
19	<b>Developmental Services Waiver - Supports Z212</b>		
20	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
21	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
22	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$288,984	\$294,945
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$288,984</u>	<u>\$294,945</u>
27	<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$54,335,508	\$53,726,208
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$54,335,508</u>	<u>\$53,726,208</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$196,000	\$196,000
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$196,000</u>	<u>\$196,000</u>
38	<b>Disability Determination - Division of 0208</b>		
39	Initiative: BASELINE BUDGET		
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	57.500	57.500

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1	Personal Services	\$6,302,702	\$6,520,994
2	All Other	\$5,270,313	\$5,270,313
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,573,015</u>	<u>\$11,791,307</u>
5	<b>DISABILITY DETERMINATION - DIVISION OF 0208</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	57.500	57.500
9	Personal Services	\$6,302,702	\$6,520,994
10	All Other	\$5,270,313	\$5,270,313
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,573,015</u>	<u>\$11,791,307</u>
13	<b>Disproportionate Share - Dorothea Dix Psychiatric Center Z225</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$11,210,149	\$11,432,756
18	All Other	\$2,220,860	\$2,220,860
19			
20	GENERAL FUND TOTAL	<u>\$13,431,009</u>	<u>\$13,653,616</u>
21	<b>Disproportionate Share - Dorothea Dix Psychiatric Center Z225</b>		
22	Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result		
23	of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
24	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	Personal Services	\$458,808	\$525,182
27			
28	GENERAL FUND TOTAL	<u>\$458,808</u>	<u>\$525,182</u>
29	<b>DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER</b>		
30	<b>Z225</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$11,668,957	\$11,957,938
35	All Other	\$2,220,860	\$2,220,860
36			
37	GENERAL FUND TOTAL	<u>\$13,889,817</u>	<u>\$14,178,798</u>
38	<b>Disproportionate Share - Riverview Psychiatric Center Z220</b>		
39	Initiative: BASELINE BUDGET		
40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	Personal Services	\$14,770,272	\$15,133,964
42	All Other	\$3,291,007	\$3,291,007

1  
2 GENERAL FUND TOTAL \$18,061,279    \$18,424,971

3 **Disproportionate Share - Riverview Psychiatric Center Z220**

4 Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of  
5 the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%  
6 for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

7 **GENERAL FUND** **2025-26**    **2026-27**  
8     Personal Services \$1,172    \$1,315

9  
10 GENERAL FUND TOTAL \$1,172    \$1,315

11 **Disproportionate Share - Riverview Psychiatric Center Z220**

12 Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of  
13 the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%  
14 for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

15 **GENERAL FUND** **2025-26**    **2026-27**  
16     Personal Services \$388,730    \$475,897

17  
18 GENERAL FUND TOTAL \$388,730    \$475,897

19 **Disproportionate Share - Riverview Psychiatric Center Z220**

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

21 **GENERAL FUND** **2025-26**    **2026-27**  
22     Personal Services \$145,229    \$0

23  
24 GENERAL FUND TOTAL \$145,229    \$0

25 **Disproportionate Share - Riverview Psychiatric Center Z220**

26 Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions  
27 and one Psychologist IV position to Psychologist positions and provides funding for related  
28 All Other costs.

29 **GENERAL FUND** **2025-26**    **2026-27**  
30     Personal Services \$17,552    \$17,851

31  
32 GENERAL FUND TOTAL \$17,552    \$17,851

33 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

34 **PROGRAM SUMMARY**

35 **GENERAL FUND** **2025-26**    **2026-27**  
36     Personal Services \$15,322,955    \$15,629,027  
37     All Other \$3,291,007    \$3,291,007

38  
39 GENERAL FUND TOTAL \$18,613,962    \$18,920,034

40 **Division of Licensing and Certification Z036**

41 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$3,433,999	\$3,527,444
4	All Other	\$920,152	\$920,152
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$4,354,151</u>	<u>\$4,447,596</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$1,406,743	\$1,406,743
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,406,743</u>	<u>\$1,406,743</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
15	Personal Services	\$5,955,238	\$6,117,789
16	All Other	\$3,605,552	\$3,605,552
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,560,790</u>	<u>\$9,723,341</u>
19	<b>DIVISION OF LICENSING AND CERTIFICATION Z036</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$3,433,999	\$3,527,444
24	All Other	\$920,152	\$920,152
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$4,354,151</u>	<u>\$4,447,596</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$1,406,743	\$1,406,743
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,406,743</u>	<u>\$1,406,743</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
35	Personal Services	\$5,955,238	\$6,117,789
36	All Other	\$3,605,552	\$3,605,552
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,560,790</u>	<u>\$9,723,341</u>
39	<b>Dorothea Dix Psychiatric Center Z222</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	POSITIONS - LEGISLATIVE COUNT	4.000	4.000

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Personal Services	\$420,714	\$432,502
2	All Other	\$2,850,793	\$2,850,793
3			
4	GENERAL FUND TOTAL	<u>\$3,271,507</u>	<u>\$3,283,295</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	252,000	252,000
8	Personal Services	\$19,082,266	\$19,457,690
9	All Other	\$3,833,353	\$3,833,353
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,915,619</u>	<u>\$23,291,043</u>
12	<b>Dorothea Dix Psychiatric Center Z222</b>		
13	Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result		
14	of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
15	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	Personal Services	(\$457,133)	(\$523,509)
18	All Other	(\$6,340)	(\$7,261)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$463,473)</u>	<u>(\$530,770)</u>
21	<b>Dorothea Dix Psychiatric Center Z222</b>		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$716,807	\$675,837
26			
27	GENERAL FUND TOTAL	<u>\$716,807</u>	<u>\$675,837</u>
28	<b>DOROTHEA DIX PSYCHIATRIC CENTER Z222</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
32	Personal Services	\$420,714	\$432,502
33	All Other	\$3,567,600	\$3,526,630
34			
35	GENERAL FUND TOTAL	<u>\$3,988,314</u>	<u>\$3,959,132</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	252,000	252,000
39	Personal Services	\$18,625,133	\$18,934,181
40	All Other	\$3,827,013	\$3,826,092
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,452,146</u>	<u>\$22,760,273</u>



1	<b>Drinking Water Enforcement 0728</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$4,795,500	\$4,795,500
5			
6	GENERAL FUND TOTAL	<u>\$4,795,500</u>	<u>\$4,795,500</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$703,443	\$721,927
11	All Other	\$2,387,868	\$2,387,868
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,091,311</u>	<u>\$3,109,795</u>
14	<b>DRINKING WATER ENFORCEMENT 0728</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$4,795,500	\$4,795,500
18			
19	GENERAL FUND TOTAL	<u>\$4,795,500</u>	<u>\$4,795,500</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$703,443	\$721,927
24	All Other	\$2,387,868	\$2,387,868
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,091,311</u>	<u>\$3,109,795</u>
27	<b>Driver Education &amp; Evaluation Program - Off Sub Abuse &amp; MH S Z200</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
31	Personal Services	\$650,683	\$677,352
32	All Other	\$1,028,931	\$1,028,931
33			
34	GENERAL FUND TOTAL	<u>\$1,679,614</u>	<u>\$1,706,283</u>
35	<b>Driver Education &amp; Evaluation Program - Off Sub Abuse &amp; MH S Z200</b>		
36	Initiative: Provides funding for statewide technology services provided by the Department		
37	of Administrative and Financial Services, Office of Information Technology.		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$92,285	\$92,285
40			
41	GENERAL FUND TOTAL	<u>\$92,285</u>	<u>\$92,285</u>

1 **DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH**  
 2 **S Z200**

3 **PROGRAM SUMMARY**

4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
6	Personal Services	\$650,683	\$677,352
7	All Other	\$1,121,216	\$1,121,216
8			
9	<b>GENERAL FUND TOTAL</b>	<b>\$1,771,899</b>	<b>\$1,798,568</b>

10 **Early Childhood Consultation Program Z280**

11 Initiative: BASELINE BUDGET

12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
14	Personal Services	\$353,305	\$360,835
15	All Other	\$1,750,480	\$1,750,480
16			
17	<b>GENERAL FUND TOTAL</b>	<b>\$2,103,785</b>	<b>\$2,111,315</b>

18			
19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	Personal Services	\$134,881	\$137,504
21	All Other	\$1,943,014	\$1,943,014
22			
23	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,077,895</b>	<b>\$2,080,518</b>

24 **EARLY CHILDHOOD CONSULTATION PROGRAM Z280**

25 **PROGRAM SUMMARY**

26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
28	Personal Services	\$353,305	\$360,835
29	All Other	\$1,750,480	\$1,750,480
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$2,103,785</b>	<b>\$2,111,315</b>

32			
33	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	Personal Services	\$134,881	\$137,504
35	All Other	\$1,943,014	\$1,943,014
36			
37	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,077,895</b>	<b>\$2,080,518</b>

38 **Food Supplement Administration Z019**

39 Initiative: BASELINE BUDGET

40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$8,370,882	\$8,370,882
42			

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	GENERAL FUND TOTAL	\$8,370,882	\$8,370,882
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$19,690,095	\$19,690,095
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,690,095</u>	<u>\$19,690,095</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$725,500	\$725,500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
12	<b>FOOD SUPPLEMENT ADMINISTRATION Z019</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$8,370,882	\$8,370,882
16			
17	GENERAL FUND TOTAL	<u>\$8,370,882</u>	<u>\$8,370,882</u>
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$19,690,095	\$19,690,095
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,690,095</u>	<u>\$19,690,095</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$725,500	\$725,500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
28	<b>Forensic Services Z203</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
32	Personal Services	\$947,419	\$975,755
33	All Other	\$351,864	\$351,864
34			
35	GENERAL FUND TOTAL	<u>\$1,299,283</u>	<u>\$1,327,619</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$13,097	\$13,097
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,097</u>	<u>\$13,097</u>
41	<b>FORENSIC SERVICES Z203</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
4	Personal Services	\$947,419	\$975,755
5	All Other	\$351,864	\$351,864
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$1,299,283</u>	<u>\$1,327,619</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$13,097	\$13,097
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,097</u>	<u>\$13,097</u>
13	<b>General Assistance - Reimbursement to Cities and Towns 0130</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$10,398,875	\$10,398,875
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$10,398,875</u>	<u>\$10,398,875</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
22	Personal Services	\$629,337	\$641,482
23	All Other	\$2,058,346	\$2,058,346
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,687,683</u>	<u>\$2,699,828</u>
26	<b>General Assistance - Reimbursement to Cities and Towns 0130</b>		
27	Initiative: Provides funding for the approved reorganization of one Family Independence		
28	Program Manager position to a Public Service Coordinator II position in the General		
29	Assistance - Reimbursement to Cities and Towns program, Other Special Revenue Funds		
30	and provides funding for related All Other costs.		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	Personal Services	\$14,160	\$19,499
33	All Other	\$331	\$456
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$14,491</u>	<u>\$19,955</u>
36	<b>GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$10,398,875	\$10,398,875
40			
41	<b>GENERAL FUND TOTAL</b>	<u>\$10,398,875</u>	<u>\$10,398,875</u>
42			

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$643,497	\$660,981
4	All Other	\$2,058,677	\$2,058,802
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,702,174</b>	<b>\$2,719,783</b>
7	<b>Head Start 0545</b>		
8	Initiative: BASELINE BUDGET		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$4,794,458	\$4,794,458
11			
12	<b>GENERAL FUND TOTAL</b>	<b>\$4,794,458</b>	<b>\$4,794,458</b>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$107,637	\$107,637
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,637</b>	<b>\$107,637</b>
18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$1,354,580	\$1,354,580
21			
22	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>
23	<b>HEAD START 0545</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$4,794,458	\$4,794,458
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$4,794,458</b>	<b>\$4,794,458</b>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$107,637	\$107,637
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,637</b>	<b>\$107,637</b>
34			
35	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$1,354,580	\$1,354,580
37			
38	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>
39	<b>Homeless Youth Program 0923</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	All Other	\$930,742	\$930,742
2			
3	GENERAL FUND TOTAL	<u>\$930,742</u>	<u>\$930,742</u>
4	<b>HOMELESS YOUTH PROGRAM 0923</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$930,742	\$930,742
8			
9	GENERAL FUND TOTAL	<u>\$930,742</u>	<u>\$930,742</u>
10	<b>Housing First Program Z374</b>		
11	Initiative: BASELINE BUDGET		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$287,177	\$300,346
15	All Other	\$13,074	\$13,074
16			
17	GENERAL FUND TOTAL	<u>\$300,251</u>	<u>\$313,420</u>
18	<b>HOUSING FIRST PROGRAM Z374</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$287,177	\$300,346
23	All Other	\$13,074	\$13,074
24			
25	GENERAL FUND TOTAL	<u>\$300,251</u>	<u>\$313,420</u>
26	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$20,999,999	\$20,999,999
30			
31	GENERAL FUND TOTAL	<u>\$20,999,999</u>	<u>\$20,999,999</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$42,493,283	\$42,493,283
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,493,283</u>	<u>\$42,493,283</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$476,737	\$476,737
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>

1	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
2	Initiative: Provides funding for statewide technology services provided by the Department		
3	of Administrative and Financial Services, Office of Information Technology.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$769,070	\$715,160
6			
7	GENERAL FUND TOTAL	<u>\$769,070</u>	<u>\$715,160</u>
8	<b>IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$21,769,069	\$21,715,159
12			
13	GENERAL FUND TOTAL	<u>\$21,769,069</u>	<u>\$21,715,159</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$42,493,283	\$42,493,283
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,493,283</u>	<u>\$42,493,283</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$476,737	\$476,737
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>
24	<b>Lifespan Waiver Z370</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$770,908	\$770,908
28			
29	GENERAL FUND TOTAL	<u>\$770,908</u>	<u>\$770,908</u>
30	<b>LIFESPAN WAIVER Z370</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$770,908	\$770,908
34			
35	GENERAL FUND TOTAL	<u>\$770,908</u>	<u>\$770,908</u>
36	<b>Long Term Care - Office of Aging and Disability Services 0420</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
40	Personal Services	\$381,038	\$392,553

1	All Other	\$52,049,022	\$52,049,022
2			
3	GENERAL FUND TOTAL	<u>\$52,430,060</u>	<u>\$52,441,575</u>
4	<b>LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
8	Personal Services	\$381,038	\$392,553
9	All Other	\$52,049,022	\$52,049,022
10			
11	GENERAL FUND TOTAL	<u>\$52,430,060</u>	<u>\$52,441,575</u>
12	<b>Low-cost Drugs To Maine's Elderly 0202</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$5,374,791	\$5,374,791
16			
17	GENERAL FUND TOTAL	<u>\$5,374,791</u>	<u>\$5,374,791</u>
18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$6,082,095	\$6,082,095
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
23	<b>Low-cost Drugs To Maine's Elderly 0202</b>		
24	Initiative: Provides one-time funding to increase MaineCare appropriations and allocations		
25	across programs to reflect increases in costs and enrollment.		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$346,343	\$0
28			
29	GENERAL FUND TOTAL	<u>\$346,343</u>	<u>\$0</u>
30	<b>Low-cost Drugs To Maine's Elderly 0202</b>		
31	Initiative: Provides funding for the annual Medicare Part D rate increase.		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$273,783	\$291,226
34			
35	GENERAL FUND TOTAL	<u>\$273,783</u>	<u>\$291,226</u>
36	<b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$5,994,917	\$5,666,017
40			
41	GENERAL FUND TOTAL	<u>\$5,994,917</u>	<u>\$5,666,017</u>



1			
2	<b>FUND FOR A HEALTHY MAINE</b>		
3	All Other	2025-26	2026-27
4		\$6,082,095	\$6,082,095
5	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>        </u>	<u>        </u>
6	<b>Maine Center for Disease Control and Prevention 0143</b>	\$6,082,095	\$6,082,095
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>		
9	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
10	Personal Services	107.000	107.000
11	All Other	\$14,059,136	\$14,462,729
12		\$9,646,266	\$9,646,266
13	<b>GENERAL FUND TOTAL</b>	<u>        </u>	<u>        </u>
14		\$23,705,402	\$24,108,995
15	<b>FEDERAL EXPENDITURES FUND</b>		
16	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
17	Personal Services	111.000	111.000
18	All Other	\$13,364,106	\$13,711,430
19		\$104,073,657	\$104,073,657
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>        </u>	<u>        </u>
21		\$117,437,763	\$117,785,087
22	<b>FUND FOR A HEALTHY MAINE</b>		
23	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
24	Personal Services	13.000	13.000
25	All Other	\$1,722,036	\$1,769,904
26		\$17,194,907	\$17,194,907
27	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>        </u>	<u>        </u>
28		\$18,916,943	\$18,964,811
29	<b>OTHER SPECIAL REVENUE FUNDS</b>		
30	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
31	POSITIONS - FTE COUNT	70.500	70.500
32	Personal Services	0.500	0.500
33	All Other	\$6,545,115	\$6,704,376
34		\$9,928,136	\$9,928,136
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>        </u>	<u>        </u>
36		\$16,473,251	\$16,632,512
37	<b>FEDERAL BLOCK GRANT FUND</b>		
38	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
39	Personal Services	3.000	3.000
40	All Other	\$280,158	\$286,640
41		\$1,488,674	\$1,488,674
42	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>        </u>	<u>        </u>
		\$1,768,832	\$1,775,314

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<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
<b>FISCAL RECOVERY</b>		
All Other	\$8,000,000	\$8,000,000
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FEDERAL EXPENDITURES FUND - ARP STATE	\$8,000,000	\$8,000,000
FISCAL RECOVERY TOTAL		

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$120,864	\$126,911
All Other	\$14,019,992	\$14,019,992
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$14,140,856	\$14,146,903

<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,350,000	\$1,350,000
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MAINE RECOVERY FUND TOTAL	\$1,350,000	\$1,350,000

**Maine Center for Disease Control and Prevention 0143**

Initiative: Provides funding for the approved reorganization of one Office Associate I position to an Accounting Associate II position and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$7,376	\$7,813
All Other	\$110	\$115
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$7,486	\$7,928

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$14,059,136	\$14,462,729
All Other	\$9,646,266	\$9,646,266
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$23,705,402	\$24,108,995

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	111,000	111,000
Personal Services	\$13,371,482	\$13,719,243
All Other	\$104,073,767	\$104,073,772
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1	FEDERAL EXPENDITURES FUND TOTAL	\$117,445,249	\$117,793,015
2			
3	<b>FUND FOR A HEALTHY MAINE</b>		
4	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
5	Personal Services	13.000	13.000
6	All Other	\$1,722,036	\$1,769,904
7		\$17,194,907	\$17,194,907
8	FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,916,943</u>	<u>\$18,964,811</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>		
11	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
12	POSITIONS - FTE COUNT	70.500	70.500
13	Personal Services	0.500	0.500
14	All Other	\$6,545,115	\$6,704,376
15		\$9,928,136	\$9,928,136
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,473,251</u>	<u>\$16,632,512</u>
17			
18	<b>FEDERAL BLOCK GRANT FUND</b>		
19	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
20	Personal Services	3.000	3.000
21	All Other	\$280,158	\$286,640
22		\$1,488,674	\$1,488,674
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,768,832</u>	<u>\$1,775,314</u>
24			
25	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
26	<b>FISCAL RECOVERY</b>	2025-26	2026-27
27	All Other	\$8,000,000	\$8,000,000
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$8,000,000</u>	<u>\$8,000,000</u>
30	FISCAL RECOVERY TOTAL		
31			
32	<b>FEDERAL EXPENDITURES FUND - ARP</b>		
33	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
34	Personal Services	1.000	1.000
35	All Other	\$120,864	\$126,911
36		\$14,019,992	\$14,019,992
37	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$14,140,856</u>	<u>\$14,146,903</u>
38			
39	<b>MAINE RECOVERY FUND</b>		
40	All Other	2025-26	2026-27
41		\$1,350,000	\$1,350,000
42	MAINE RECOVERY FUND TOTAL	<u>\$1,350,000</u>	<u>\$1,350,000</u>

1	<b>Maine Children's Cancer Research Fund Z279</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
7	<b>MAINE CHILDREN'S CANCER RESEARCH FUND Z279</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	<b>Maine Health Insurance Marketplace Trust Fund Z292</b>		
14	Initiative: BASELINE BUDGET		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
22	Personal Services	\$1,405,049	\$1,455,232
23	All Other	\$12,477,246	\$12,477,246
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,882,295</u>	<u>\$13,932,478</u>
26	<b>MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$500	\$500
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	Personal Services	\$1,405,049	\$1,455,232
36	All Other	\$12,477,246	\$12,477,246
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,882,295</u>	<u>\$13,932,478</u>
39	<b>Maine Rx Plus Program 0927</b>		
40	Initiative: BASELINE BUDGET		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>		
2	All Other	2025-26	2026-27
3		\$135,786	\$135,786
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
5	<b>MAINE RX PLUS PROGRAM 0927</b>	\$135,786	\$135,786
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>		
8	All Other	2025-26	2026-27
9		\$135,786	\$135,786
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
11	<b>Maine School Oral Health Fund Z025</b>	\$135,786	\$135,786
12	Initiative: BASELINE BUDGET		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>		
14	All Other	2025-26	2026-27
15		\$23,405	\$23,405
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
17	<b>MAINE SCHOOL ORAL HEALTH FUND Z025</b>	\$23,405	\$23,405
18	<b>PROGRAM SUMMARY</b>		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>		
20	All Other	2025-26	2026-27
21		\$23,405	\$23,405
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
23	<b>Maine Water Well Drilling Program 0697</b>	\$23,405	\$23,405
24	Initiative: BASELINE BUDGET		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>		
26	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
27	Personal Services	1.000	1.000
28	All Other	\$33,512	\$34,081
29		\$44,389	\$44,389
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
31	<b>MAINE WATER WELL DRILLING PROGRAM 0697</b>	\$77,901	\$78,470
32	<b>PROGRAM SUMMARY</b>		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>		
34	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
35	Personal Services	1.000	1.000
36	All Other	\$33,512	\$34,081
37		\$44,389	\$44,389
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
39	<b>Maternal and Child Health 0191</b>	\$77,901	\$78,470
40	Initiative: BASELINE BUDGET		

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$8,971,411	\$8,971,411
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,971,411</u>	<u>\$8,971,411</u>
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
8	Personal Services	\$2,742,215	\$2,812,342
9	All Other	\$1,487,039	\$1,487,039
10			
11	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$4,229,254</u>	<u>\$4,299,381</u>
12	<b>MATERNAL AND CHILD HEALTH 0191</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$8,971,411	\$8,971,411
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,971,411</u>	<u>\$8,971,411</u>
18			
19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
21	Personal Services	\$2,742,215	\$2,812,342
22	All Other	\$1,487,039	\$1,487,039
23			
24	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$4,229,254</u>	<u>\$4,299,381</u>
25	<b>Maternal and Child Health Block Grant Match Z008</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
29	Personal Services	\$1,074,508	\$1,089,938
30	All Other	\$4,444,089	\$4,444,089
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$5,518,597</u>	<u>\$5,534,027</u>
33	<b>MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
37	Personal Services	\$1,074,508	\$1,089,938
38	All Other	\$4,444,089	\$4,444,089
39			
40	<b>GENERAL FUND TOTAL</b>	<u>\$5,518,597</u>	<u>\$5,534,027</u>
41	<b>Medicaid Services - Developmental Services Z210</b>		
42	Initiative: BASELINE BUDGET		

1	<b>GENERAL FUND</b>		
2	All Other	2025-26	2026-27
3		\$35,560,989	\$35,560,989
4	<b>GENERAL FUND TOTAL</b>	<u>\$35,560,989</u>	<u>\$35,560,989</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>		
7	All Other	2025-26	2026-27
8		\$100,000	\$100,000
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>
10	<b>Medicaid Services - Developmental Services Z210</b>		
11	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
12	Medical Assistance Percentage from fiscal year 2024-25.		
13	<b>GENERAL FUND</b>		
14	All Other	2025-26	2026-27
15		\$752,621	\$948,508
16	<b>GENERAL FUND TOTAL</b>	<u>\$752,621</u>	<u>\$948,508</u>
17	<b>Medicaid Services - Developmental Services Z210</b>		
18	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
19	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
20	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
21	<b>GENERAL FUND</b>		
22	All Other	2025-26	2026-27
23		\$169,275	\$172,751
24	<b>GENERAL FUND TOTAL</b>	<u>\$169,275</u>	<u>\$172,751</u>
25	<b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>GENERAL FUND</b>		
28	All Other	2025-26	2026-27
29		\$36,482,885	\$36,682,248
30	<b>GENERAL FUND TOTAL</b>	<u>\$36,482,885</u>	<u>\$36,682,248</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>		
33	All Other	2025-26	2026-27
34		\$100,000	\$100,000
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>
36	<b>Medicaid Waiver for Brain Injury Residential /Community Serv Z218</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>		
39	All Other	2025-26	2026-27
40		\$9,592,666	\$9,592,666
41	<b>GENERAL FUND TOTAL</b>	<u>\$9,592,666</u>	<u>\$9,592,666</u>

1	<b>Medicaid Waiver for Brain Injury Residential /Community Serv Z218</b>		
2	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
3	Medical Assistance Percentage from fiscal year 2024-25.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$185,304	\$233,534
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$185,304</u>	<u>\$233,534</u>
8	<b>MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY</b>		
9	<b>SERV Z218</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$9,777,970	\$9,826,200
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$9,777,970</u>	<u>\$9,826,200</u>
15	<b>Medicaid Waiver for Other Related Conditions Z217</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$4,014,106	\$4,014,106
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$4,014,106</u>	<u>\$4,014,106</u>
21	<b>Medicaid Waiver for Other Related Conditions Z217</b>		
22	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
23	Medical Assistance Percentage from fiscal year 2024-25.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$77,542	\$97,724
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$77,542</u>	<u>\$97,724</u>
28	<b>MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$4,091,648	\$4,111,830
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$4,091,648</u>	<u>\$4,111,830</u>
34	<b>Medical Care - Payments to Providers 0147</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$727,254,408	\$727,254,408
38			
39	<b>GENERAL FUND TOTAL</b>	<u>\$727,254,408</u>	<u>\$727,254,408</u>
40			



1	<b>FEDERAL EXPENDITURES FUND</b>		
2	All Other	2025-26	2026-27
3		\$2,691,450,165	\$2,691,450,165
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>		
5		\$2,691,450,165	\$2,691,450,165
6	<b>FUND FOR A HEALTHY MAINE</b>		
7	All Other	2025-26	2026-27
8		\$32,400,154	\$32,400,154
9	<b>FUND FOR A HEALTHY MAINE TOTAL</b>		
10		\$32,400,154	\$32,400,154
11	<b>OTHER SPECIAL REVENUE FUNDS</b>		
12	All Other	2025-26	2026-27
13		\$239,237,620	\$239,237,620
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		
15		\$239,237,620	\$239,237,620
16	<b>FEDERAL BLOCK GRANT FUND</b>		
17	All Other	2025-26	2026-27
18		\$39,443,775	\$39,443,775
19	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>		
20		\$39,443,775	\$39,443,775
21	<b>Medical Care - Payments to Providers 0147</b>		
22	Initiative: Provides one-time funding to increase MaineCare appropriations and allocations across programs to reflect increases in costs and enrollment.		
23	<b>GENERAL FUND</b>		
24	All Other	2025-26	2026-27
25		\$96,729,843	\$0
26	<b>GENERAL FUND TOTAL</b>		
27		\$96,729,843	\$0
28	<b>FEDERAL EXPENDITURES FUND</b>		
29	All Other	2025-26	2026-27
30		\$361,802,773	\$0
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>		
32		\$361,802,773	\$0
33	<b>OTHER SPECIAL REVENUE FUNDS</b>		
34	All Other	2025-26	2026-27
35		\$1,207,432	\$0
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		
37		\$1,207,432	\$0
38	<b>FEDERAL BLOCK GRANT FUND</b>		
39	All Other	2025-26	2026-27
40		\$8,354,198	\$0
41	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>		
		\$8,354,198	\$0

1	<b>Medical Care - Payments to Providers 0147</b>		
2	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
3	Medical Assistance Percentage from fiscal year 2024-25.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$15,528,680	\$19,641,956
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$15,528,680</u>	<u>\$19,641,956</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	(\$24,333,365)	(\$30,666,706)
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$24,333,365)</u>	<u>(\$30,666,706)</u>
13			
14	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$625,883	\$788,784
16			
17	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$625,883</u>	<u>\$788,784</u>
18			
19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	(\$612)	(\$72,337)
21			
22	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$612)</u>	<u>(\$72,337)</u>
23	<b>Medical Care - Payments to Providers 0147</b>		
24	Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds		
25	within the MaineCare pharmacy program to reflect the drug rebates received annually.		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	(\$18,500,000)	(\$18,500,000)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>(\$18,500,000)</u>	<u>(\$18,500,000)</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$18,500,000	\$18,500,000
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,500,000</u>	<u>\$18,500,000</u>
35	<b>Medical Care - Payments to Providers 0147</b>		
36	Initiative: Annualizes changes in each year of the biennium from Public Law 2023, chapter		
37	643, which changed the hospital tax year from fiscal year 2019-20 to 2021-22, updated the		
38	tax rate applied to acute care hospitals from 2.23% to 3.25% and eliminated the hospital		
39	tax for critical access hospitals, effective January 1, 2025.		
40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	(\$29,472,420)	(\$29,472,420)

1			
2	GENERAL FUND TOTAL	<u>(\$29,472,420)</u>	<u>(\$29,472,420)</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>		
5	All Other	2025-26 \$29,472,420	2026-27 \$29,472,420
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,472,420</u>	<u>\$29,472,420</u>
8	<b>Medical Care - Payments to Providers 0147</b>		
9	Initiative: Provides funding for agency home supports in the department's rule Chapter 101:		
10	MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and		
11	Community Benefits for Members with Intellectual Disabilities or Autism Spectrum		
12	Disorder.		
13	<b>GENERAL FUND</b>		
14	All Other	2025-26 \$230,253	2026-27 \$231,384
15			
16	GENERAL FUND TOTAL	<u>\$230,253</u>	<u>\$231,384</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>		
19	All Other	2025-26 \$37,511,612	2026-27 \$37,398,548
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,511,612</u>	<u>\$37,398,548</u>
22	<b>Medical Care - Payments to Providers 0147</b>		
23	Initiative: Provides funding for the annual Medicare Part D rate increase.		
24	<b>GENERAL FUND</b>		
25	All Other	2025-26 \$8,529,525	2026-27 \$9,072,938
26			
27	GENERAL FUND TOTAL	<u>\$8,529,525</u>	<u>\$9,072,938</u>
28	<b>Medical Care - Payments to Providers 0147</b>		
29	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
30	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
31	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
32	<b>GENERAL FUND</b>		
33	All Other	2025-26 \$2,607,030	2026-27 \$2,659,659
34			
35	GENERAL FUND TOTAL	<u>\$2,607,030</u>	<u>\$2,659,659</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>		
38	All Other	2025-26 \$6,618,547	2026-27 \$6,544,243
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,618,547</u>	<u>\$6,544,243</u>
41			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$183,337	\$181,940
3			
4	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$183,337</u>	<u>\$181,940</u>
5	<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$802,907,319	\$710,887,925
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$802,907,319</u>	<u>\$710,887,925</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$3,073,049,732	\$2,704,726,250
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,073,049,732</u>	<u>\$2,704,726,250</u>
16			
17	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$33,026,037	\$33,188,938
19			
20	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$33,026,037</u>	<u>\$33,188,938</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$288,417,472	\$287,210,040
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$288,417,472</u>	<u>\$287,210,040</u>
26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$47,980,698	\$39,553,378
29			
30	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$47,980,698</u>	<u>\$39,553,378</u>
31	<b>Mental Health Services - Child Medicaid Z207</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$42,954,707	\$42,954,707
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$42,954,707</u>	<u>\$42,954,707</u>
37	<b>Mental Health Services - Child Medicaid Z207</b>		
38	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
39	Medical Assistance Percentage from fiscal year 2024-25.		
40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$829,768	\$1,045,735

1			
2	GENERAL FUND TOTAL	<u>\$829,768</u>	<u>\$1,045,735</u>
3	<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>GENERAL FUND</b>		
6	All Other	<b>2025-26</b> \$43,784,475	<b>2026-27</b> \$44,000,442
7			
8	GENERAL FUND TOTAL	<u>\$43,784,475</u>	<u>\$44,000,442</u>
9	<b>Mental Health Services - Children Z206</b>		
10	Initiative: BASELINE BUDGET		
11	<b>GENERAL FUND</b>		
12	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b> 41,000	<b>2026-27</b> 41,000
13	Personal Services	\$2,905,792	\$2,977,720
14	All Other	\$17,288,404	\$17,288,404
15			
16	GENERAL FUND TOTAL	<u>\$20,194,196</u>	<u>\$20,266,124</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>		
19	All Other	<b>2025-26</b> \$1,801,991	<b>2026-27</b> \$1,801,991
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,801,991</u>	<u>\$1,801,991</u>
22			
23	<b>FEDERAL BLOCK GRANT FUND</b>		
24	Personal Services	<b>2025-26</b> \$57,861	<b>2026-27</b> \$59,861
25	All Other	\$6,755,463	\$6,755,463
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,813,324</u>	<u>\$6,815,324</u>
28			
29	<b>FEDERAL BLOCK GRANT FUND - ARP</b>		
30	All Other	<b>2025-26</b> \$2,388,417	<b>2026-27</b> \$2,388,417
31			
32	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$2,388,417</u>	<u>\$2,388,417</u>
33	<b>Mental Health Services - Children Z206</b>		
34	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
35	<b>GENERAL FUND</b>		
36	Personal Services	<b>2025-26</b> \$80,484	<b>2026-27</b> \$0
37			
38	GENERAL FUND TOTAL	<u>\$80,484</u>	<u>\$0</u>
39	<b>Mental Health Services - Children Z206</b>		

1	Initiative: Provides funding for the approved reclassification of 2 Developmental Disability		
2	Resource Coordinator positions to Social Services Program Specialist II positions,		
3	retroactive to June 22, 2018, and provides funding for related All Other costs.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	Personal Services	\$8,475	\$9,120
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$8,475</u>	<u>\$9,120</u>
8	<b>MENTAL HEALTH SERVICES - CHILDREN Z206</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
12	Personal Services	\$2,994,751	\$2,986,840
13	All Other	\$17,288,404	\$17,288,404
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$20,283,155</u>	<u>\$20,275,244</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$1,801,991	\$1,801,991
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,801,991</u>	<u>\$1,801,991</u>
21			
22	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	Personal Services	\$57,861	\$59,861
24	All Other	\$6,755,463	\$6,755,463
25			
26	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$6,813,324</u>	<u>\$6,815,324</u>
27			
28	<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$2,388,417	\$2,388,417
30			
31	<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<u>\$2,388,417</u>	<u>\$2,388,417</u>
32	<b>Mental Health Services - Community Z198</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	60,000	60,000
36	Personal Services	\$7,428,667	\$7,603,623
37	All Other	\$29,043,800	\$29,043,800
38			
39	<b>GENERAL FUND TOTAL</b>	<u>\$36,472,467</u>	<u>\$36,647,423</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$12,142,929	\$12,142,929

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,142,929</u>	<u>\$12,142,929</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
8			
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$132,341	\$133,078
12	All Other	\$9,154,081	\$9,154,081
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$9,286,422</u>	<u>\$9,287,159</u>
15			
16	<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$3,138,475	\$3,138,475
18			
19	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$3,138,475</u>	<u>\$3,138,475</u>
20	<b>MENTAL HEALTH SERVICES - COMMUNITY Z198</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
24	Personal Services	\$7,428,667	\$7,603,623
25	All Other	\$29,043,800	\$29,043,800
26			
27	GENERAL FUND TOTAL	<u>\$36,472,467</u>	<u>\$36,647,423</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$12,142,929	\$12,142,929
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,142,929</u>	<u>\$12,142,929</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
38			
39	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$132,341	\$133,078
42	All Other	\$9,154,081	\$9,154,081

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$9,286,422</u>	<u>\$9,287,159</u>
3			
4	<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$3,138,475	\$3,138,475
6			
7	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$3,138,475</u>	<u>\$3,138,475</u>
8	<b>Mental Health Services - Community Medicaid Z201</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$58,145,410	\$58,145,410
12			
13	GENERAL FUND TOTAL	<u>\$58,145,410</u>	<u>\$58,145,410</u>
14	<b>Mental Health Services - Community Medicaid Z201</b>		
15	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
16	Medical Assistance Percentage from fiscal year 2024-25.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$1,123,211	\$1,415,554
19			
20	GENERAL FUND TOTAL	<u>\$1,123,211</u>	<u>\$1,415,554</u>
21	<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$59,268,621	\$59,560,964
25			
26	GENERAL FUND TOTAL	<u>\$59,268,621</u>	<u>\$59,560,964</u>
27	<b>Multicultural Services Z034</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$150,725	\$154,576
32	All Other	\$18,707	\$18,707
33			
34	GENERAL FUND TOTAL	<u>\$169,432</u>	<u>\$173,283</u>
35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$1,469,748	\$1,469,748
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
40	<b>Multicultural Services Z034</b>		



1	Initiative: Provides funding for the approved reorganization of one Office Specialist II		
2	position to a Public Service Coordinator I position funded 60% General Fund and 40%		
3	Other Special Revenue Funds in the Department of Health and Human Services Central		
4	Operations program and one Public Service Manager II position from range 30 to range 31.		
5	This initiative also transfers and reallocates the Public Service Manager II position from		
6	100% General Fund in the Multicultural Services program to 60% General Fund and 40%		
7	Other Special Revenue Funds in the Department of Health and Human Services Central		
8	Operations program and adjusts funding for related All Other costs.		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$150,725)	(\$154,576)
12	All Other	(\$7,256)	(\$7,256)
13			
14	GENERAL FUND TOTAL	<u>(\$157,981)</u>	<u>(\$161,832)</u>
15	<b>MULTICULTURAL SERVICES Z034</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
19	Personal Services	\$0	\$0
20	All Other	\$11,451	\$11,451
21			
22	GENERAL FUND TOTAL	<u>\$11,451</u>	<u>\$11,451</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$1,469,748	\$1,469,748
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
28	<b>Nursing Facilities 0148</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$162,458,290	\$162,458,290
32			
33	GENERAL FUND TOTAL	<u>\$162,458,290</u>	<u>\$162,458,290</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$367,442,020	\$367,442,020
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$367,442,020</u>	<u>\$367,442,020</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$46,414,371	\$46,414,371
42			

# COMMITTEE AMENDMENT

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,414,371	\$46,414,371
2	<b>Nursing Facilities 0148</b>		
3	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
4	Medical Assistance Percentage from fiscal year 2024-25.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$4,034,851	\$5,085,018
7			
8	GENERAL FUND TOTAL	<u>\$4,034,851</u>	<u>\$5,085,018</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	(\$4,034,851)	(\$5,085,018)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,034,851)</u>	<u>(\$5,085,018)</u>
14	<b>NURSING FACILITIES 0148</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$166,493,141	\$167,543,308
18			
19	GENERAL FUND TOTAL	<u>\$166,493,141</u>	<u>\$167,543,308</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$363,407,169	\$362,357,002
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$363,407,169</u>	<u>\$362,357,002</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$46,414,371	\$46,414,371
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,414,371</u>	<u>\$46,414,371</u>
30	<b>Office for Family Independence Z020</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
34	Personal Services	\$2,485,141	\$2,540,344
35	All Other	\$6,645,180	\$6,645,180
36			
37	GENERAL FUND TOTAL	<u>\$9,130,321</u>	<u>\$9,185,524</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
41	Personal Services	\$3,576,290	\$3,656,281

1	All Other		
2		\$13,174,202	\$13,174,202
3	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,750,492</u>	<u>\$16,830,483</u>
4	<b>OFFICE FOR FAMILY INDEPENDENCE Z020</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>		
7	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
8	Personal Services	11.000	11.000
9	All Other	\$2,485,141	\$2,540,344
10		\$6,645,180	\$6,645,180
11	<b>GENERAL FUND TOTAL</b>	<u>\$9,130,321</u>	<u>\$9,185,524</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>		
14	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
15	Personal Services	40.000	40.000
16	All Other	\$3,576,290	\$3,656,281
17		\$13,174,202	\$13,174,202
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,750,492</u>	<u>\$16,830,483</u>
19	<b>Office for Family Independence - District 0453</b>		
20	Initiative: BASELINE BUDGET		
21	<b>GENERAL FUND</b>		
22	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
23	Personal Services	21.000	21.000
24	All Other	\$17,538,108	\$18,012,471
25		\$2,704,836	\$2,704,836
26	<b>GENERAL FUND TOTAL</b>	<u>\$20,242,944</u>	<u>\$20,717,307</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>		
29	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
30	Personal Services	472.000	472.000
31	All Other	\$28,195,816	\$28,957,169
32		\$6,750,022	\$6,750,022
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$34,945,838</u>	<u>\$35,707,191</u>
34	<b>Office for Family Independence - District 0453</b>		
35	Initiative: Provides funding for statewide technology services provided by the Department		
36	of Administrative and Financial Services, Office of Information Technology.		
37	<b>GENERAL FUND</b>		
38	All Other	<b>2025-26</b>	<b>2026-27</b>
39		\$224,741	\$224,741
40	<b>GENERAL FUND TOTAL</b>	<u>\$224,741</u>	<u>\$224,741</u>
41	<b>OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453</b>		
42	<b>PROGRAM SUMMARY</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
3	Personal Services	\$17,538,108	\$18,012,471
4	All Other	\$2,929,577	\$2,929,577
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$20,467,685</u>	<u>\$20,942,048</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	472,000	472,000
10	Personal Services	\$28,195,816	\$28,957,169
11	All Other	\$6,750,022	\$6,750,022
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$34,945,838</u>	<u>\$35,707,191</u>
14	<b>Office of Advocacy - BDS Z209</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$163,727	\$163,727
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$163,727</u>	<u>\$163,727</u>
20	<b>OFFICE OF ADVOCACY - BDS Z209</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$163,727	\$163,727
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$163,727</u>	<u>\$163,727</u>
26	<b>Office of Aging and Disability Services Adult Protective Services Z040</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	147,000	147,000
30	Personal Services	\$15,487,357	\$15,842,245
31	All Other	\$2,522,087	\$2,522,087
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$18,009,444</u>	<u>\$18,364,332</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	Personal Services	\$1,368,358	\$1,397,873
37	All Other	\$239,069	\$239,069
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,607,427</u>	<u>\$1,636,942</u>
40	<b>Office of Aging and Disability Services Adult Protective Services Z040</b>		
41	Initiative: Provides funding for the approved reorganization one Social Services Program		
42	Specialist I position to a Management Analyst II position funded in the Office of Aging		

1	and Disability Services Central Office program, General Fund and one Social Services		
2	Program Specialist I position to a Management Analyst II position and one Social Services		
3	Program Specialist II position to a Social Services Program Manager position funded in the		
4	Office of Aging and Disability Services Adult Protective Services program, General Fund.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	Personal Services	\$11,664	\$16,820
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$11,664</u>	<u>\$16,820</u>
9	<b>OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE</b>		
10	<b>SERVICES Z040</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	POSITIONS - LEGISLATIVE COUNT	147,000	147,000
14	Personal Services	\$15,499,021	\$15,859,065
15	All Other	\$2,522,087	\$2,522,087
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$18,021,108</u>	<u>\$18,381,152</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
20	Personal Services	\$1,368,358	\$1,397,873
21	All Other	\$239,069	\$239,069
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,607,427</u>	<u>\$1,636,942</u>
24	<b>Office of Aging and Disability Services Central Office 0140</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	42,000	42,000
28	Personal Services	\$5,218,198	\$5,315,549
29	All Other	\$4,690,071	\$4,690,071
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$9,908,269</u>	<u>\$10,005,620</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
35	Personal Services	\$767,077	\$786,921
36	All Other	\$14,907,382	\$14,907,382
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$15,674,459</u>	<u>\$15,694,303</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$20,983	\$20,983
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,983	\$20,983
2			
3	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$415,000	\$415,000
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
7			
8	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
9	<b>FISCAL RECOVERY</b>		
10	All Other	\$670,860	\$670,860
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$670,860</u>	<u>\$670,860</u>
13	FISCAL RECOVERY TOTAL		
14			
15	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$2,782,751	\$2,782,751
17			
18	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,782,751</u>	<u>\$2,782,751</u>
19	<b>Office of Aging and Disability Services Central Office 0140</b>		
20	Initiative: Provides funding for the approved reorganization one Social Services Program		
21	Specialist I position to a Management Analyst II position funded in the Office of Aging		
22	and Disability Services Central Office program, General Fund and one Social Services		
23	Program Specialist I position to a Management Analyst II position and one Social Services		
24	Program Specialist II position to a Social Services Program Manager position funded in the		
25	Office of Aging and Disability Services Adult Protective Services program, General Fund.		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	Personal Services	\$8,736	\$8,738
28			
29	GENERAL FUND TOTAL	<u>\$8,736</u>	<u>\$8,738</u>
30	<b>OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	42,000	42,000
34	Personal Services	\$5,226,934	\$5,324,287
35	All Other	\$4,690,071	\$4,690,071
36			
37	GENERAL FUND TOTAL	<u>\$9,917,005</u>	<u>\$10,014,358</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
41	Personal Services	\$767,077	\$786,921
42	All Other	\$14,907,382	\$14,907,382

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,674,459</u>	<u>\$15,694,303</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>		
5	All Other	2025-26 \$20,983	2026-27 \$20,983
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,983</u>	<u>\$20,983</u>
8			
9	<b>FEDERAL BLOCK GRANT FUND</b>		
10	All Other	2025-26 \$415,000	2026-27 \$415,000
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
13			
14	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
15	<b>FISCAL RECOVERY</b>	2025-26	2026-27
16	All Other	\$670,860	\$670,860
17			
18	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$670,860</u>	<u>\$670,860</u>
19	FISCAL RECOVERY TOTAL		
20			
21	<b>FEDERAL EXPENDITURES FUND - ARP</b>		
22	All Other	2025-26 \$2,782,751	2026-27 \$2,782,751
23			
24	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,782,751</u>	<u>\$2,782,751</u>
25	<b>Office of Behavioral Health Z199</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>		
28	POSITIONS - LEGISLATIVE COUNT	2025-26 15,000	2026-27 15,000
29	Personal Services	\$1,650,756	\$1,694,193
30	All Other	\$25,638,930	\$25,638,930
31			
32	GENERAL FUND TOTAL	<u>\$27,289,686</u>	<u>\$27,333,123</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>		
35	POSITIONS - LEGISLATIVE COUNT	2025-26 2,000	2026-27 2,000
36	Personal Services	\$181,215	\$186,170
37	All Other	\$18,147,414	\$18,147,414
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,328,629</u>	<u>\$18,333,584</u>
40			
41	<b>FUND FOR A HEALTHY MAINE</b>		
42	All Other	2025-26 \$1,070,802	2026-27 \$1,070,802

1			
2	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$1,002,692	\$1,002,692
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,002,692</u>	<u>\$1,002,692</u>
8			
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$750,408	\$768,285
12	All Other	\$25,147,361	\$25,147,361
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,897,769</u>	<u>\$25,915,646</u>
15			
16	<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$5,640,385	\$5,640,385
18			
19	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$5,640,385</u>	<u>\$5,640,385</u>
20			
21	<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$3,350,000	\$3,350,000
23			
24	MAINE RECOVERY FUND TOTAL	<u>\$3,350,000</u>	<u>\$3,350,000</u>
25	<b>OFFICE OF BEHAVIORAL HEALTH Z199</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
29	Personal Services	\$1,650,756	\$1,694,193
30	All Other	\$25,638,930	\$25,638,930
31			
32	GENERAL FUND TOTAL	<u>\$27,289,686</u>	<u>\$27,333,123</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$181,215	\$186,170
37	All Other	\$18,147,414	\$18,147,414
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,328,629</u>	<u>\$18,333,584</u>
40			
41	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$1,070,802	\$1,070,802



1			
2	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>		
5	All Other	<b>2025-26</b>	<b>2026-27</b>
6		\$1,002,692	\$1,002,692
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,002,692</u>	<u>\$1,002,692</u>
8			
9	<b>FEDERAL BLOCK GRANT FUND</b>		
10	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	7,000	7,000
12	All Other	\$750,408	\$768,285
13		\$25,147,361	\$25,147,361
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,897,769</u>	<u>\$25,915,646</u>
15			
16	<b>FEDERAL BLOCK GRANT FUND - ARP</b>		
17	All Other	<b>2025-26</b>	<b>2026-27</b>
18		\$5,640,385	\$5,640,385
19	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$5,640,385</u>	<u>\$5,640,385</u>
20			
21	<b>MAINE RECOVERY FUND</b>		
22	All Other	<b>2025-26</b>	<b>2026-27</b>
23		\$3,350,000	\$3,350,000
24	MAINE RECOVERY FUND TOTAL	<u>\$3,350,000</u>	<u>\$3,350,000</u>
25	<b>Office of Behavioral Health-Medicaid Seed Z202</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>		
28	All Other	<b>2025-26</b>	<b>2026-27</b>
29		\$14,072,318	\$14,072,318
30	GENERAL FUND TOTAL	<u>\$14,072,318</u>	<u>\$14,072,318</u>
31			
32	<b>FUND FOR A HEALTHY MAINE</b>		
33	All Other	<b>2025-26</b>	<b>2026-27</b>
34		\$1,363,425	\$1,363,425
35	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,363,425</u>	<u>\$1,363,425</u>
36	<b>Office of Behavioral Health-Medicaid Seed Z202</b>		
37	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
38	Medical Assistance Percentage from fiscal year 2024-25.		
39	<b>GENERAL FUND</b>		
40	All Other	<b>2025-26</b>	<b>2026-27</b>
41		\$271,839	\$342,592

1	GENERAL FUND TOTAL	\$271,839	\$342,592
2			
3	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$26,338	\$33,193
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$26,338</u>	<u>\$33,193</u>
7	<b>OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$14,344,157	\$14,414,910
11			
12	GENERAL FUND TOTAL	<u>\$14,344,157</u>	<u>\$14,414,910</u>
13			
14	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$1,389,763	\$1,396,618
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,389,763</u>	<u>\$1,396,618</u>
18	<b>Office of Child and Family Services - Central 0307</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	96,000	96,000
22	Personal Services	\$7,964,096	\$8,130,611
23	All Other	\$2,074,064	\$2,074,064
24			
25	GENERAL FUND TOTAL	<u>\$10,038,160</u>	<u>\$10,204,675</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$1,896,668	\$1,896,668
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,896,668</u>	<u>\$1,896,668</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
33	Personal Services	\$3,097,076	\$3,161,809
34	All Other	\$1,028,550	\$1,028,550
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,125,626</u>	<u>\$4,190,359</u>
37	<b>Office of Child and Family Services - Central 0307</b>		
38	Initiative: Provides funding for the approved reorganization of one Social Services		
39	Manager I position to a Child Protective Services Caseworker Supervisor position in the		
40	Office of Child and Family Services - Central program and provides funding for related All		
41	Other costs.		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>GENERAL FUND</b>		
2	Personal Services	2025-26	2026-27
3		\$14,681	\$14,685
4	<b>GENERAL FUND TOTAL</b>	<u>\$14,681</u>	<u>\$14,685</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>		
7	Personal Services	2025-26	2026-27
8	All Other	\$5,709	\$5,711
9		\$309	\$309
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,018</u>	<u>\$6,020</u>
11	<b>OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>		
14	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
15	Personal Services	96,000	96,000
16	All Other	\$7,978,777	\$8,145,296
17		\$2,074,064	\$2,074,064
18	<b>GENERAL FUND TOTAL</b>	<u>\$10,052,841</u>	<u>\$10,219,360</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>		
21	All Other	2025-26	2026-27
22		\$1,896,668	\$1,896,668
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,896,668</u>	<u>\$1,896,668</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>		
26	Personal Services	2025-26	2026-27
27	All Other	\$3,102,785	\$3,167,520
28		\$1,028,859	\$1,028,859
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,131,644</u>	<u>\$4,196,379</u>
30	<b>Office of Child and Family Services - District 0452</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>		
33	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
34	Personal Services	690.500	690.500
35	All Other	\$65,963,442	\$67,722,048
36		\$5,228,196	\$5,228,196
37	<b>GENERAL FUND TOTAL</b>	<u>\$71,191,638</u>	<u>\$72,950,244</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>		
40	Personal Services	2025-26	2026-27
41	All Other	\$17,498,223	\$17,965,695
42		\$2,181,634	\$2,181,634

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,679,857	\$20,147,329
2	<b>OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	690,500	690,500
6	Personal Services	\$65,963,442	\$67,722,048
7	All Other	\$5,228,196	\$5,228,196
8			
9	GENERAL FUND TOTAL	<u>\$71,191,638</u>	<u>\$72,950,244</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	Personal Services	\$17,498,223	\$17,965,695
13	All Other	\$2,181,634	\$2,181,634
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,679,857</u>	<u>\$20,147,329</u>
16	<b>Office of MaineCare Services 0129</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
20	Personal Services	\$8,991,705	\$9,224,162
21	All Other	\$23,249,278	\$23,249,278
22			
23	GENERAL FUND TOTAL	<u>\$32,240,983</u>	<u>\$32,473,440</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	90,000	90,000
27	Personal Services	\$11,935,889	\$12,246,359
28	All Other	\$86,634,828	\$86,634,828
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,570,717</u>	<u>\$98,881,187</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$1,250,256	\$1,250,256
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,250,256</u>	<u>\$1,250,256</u>
36			
37	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$5,995,471	\$5,995,471
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,995,471</u>	<u>\$5,995,471</u>
41			

1	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$1,505,768	\$1,505,768
3			
4	<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$1,505,768</u>	<u>\$1,505,768</u>
5	<b>Office of MaineCare Services 0129</b>		
6	Initiative: Provides funding for the department's share of the cost for the financial and		
7	human resources service centers within the Department of Administrative and Financial		
8	Services.		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$178,895	\$228,402
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$178,895</u>	<u>\$228,402</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$183,045	\$233,700
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$183,045</u>	<u>\$233,700</u>
18	<b>Office of MaineCare Services 0129</b>		
19	Initiative: Provides funding for statewide technology services provided by the Department		
20	of Administrative and Financial Services, Office of Information Technology.		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$219,969	\$199,255
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$219,969</u>	<u>\$199,255</u>
25	<b>Office of MaineCare Services 0129</b>		
26	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	Personal Services	\$80,487	\$0
29	All Other	\$1,867	\$0
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$82,354</u>	<u>\$0</u>
32	<b>Office of MaineCare Services 0129</b>		
33	Initiative: Provides funding for the approved reclassification of 2 Developmental Disability		
34	Resource Coordinator positions to Social Services Program Specialist II positions,		
35	retroactive to June 22, 2018, and provides funding for related All Other costs.		
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	Personal Services	\$8,470	\$9,123
38	All Other	\$199	\$214
39			
40	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,669</u>	<u>\$9,337</u>
41	<b>OFFICE OF MAINECARE SERVICES 0129</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
4	Personal Services	\$8,991,705	\$9,224,162
5	All Other	\$23,648,142	\$23,676,935
6			
7	GENERAL FUND TOTAL	<u>\$32,639,847</u>	<u>\$32,901,097</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
11	Personal Services	\$12,024,846	\$12,255,482
12	All Other	\$86,819,939	\$86,868,742
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,844,785</u>	<u>\$99,124,224</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$1,250,256	\$1,250,256
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,250,256</u>	<u>\$1,250,256</u>
20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$5,995,471	\$5,995,471
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,995,471</u>	<u>\$5,995,471</u>
25			
26	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$1,505,768	\$1,505,768
28			
29	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>
30	<b>Office of Violence Prevention Z411</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$370,912	\$375,220
35	All Other	\$1,520,364	\$1,520,364
36			
37	GENERAL FUND TOTAL	<u>\$1,891,276</u>	<u>\$1,895,584</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	Personal Services	\$214,669	\$217,533
41	All Other	\$13,461	\$13,461
42			

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1	FEDERAL EXPENDITURES FUND TOTAL	\$228,130	\$230,994
2			
3	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	Personal Services	\$109,526	\$110,958
5	All Other	\$6,903	\$6,903
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$116,429</u>	<u>\$117,861</u>
8	<b>OFFICE OF VIOLENCE PREVENTION Z411</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$370,912	\$375,220
13	All Other	\$1,520,364	\$1,520,364
14			
15	GENERAL FUND TOTAL	<u>\$1,891,276</u>	<u>\$1,895,584</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	Personal Services	\$214,669	\$217,533
19	All Other	\$13,461	\$13,461
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$228,130</u>	<u>\$230,994</u>
22			
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	Personal Services	\$109,526	\$110,958
25	All Other	\$6,903	\$6,903
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$116,429</u>	<u>\$117,861</u>
28	<b>Opioid Use Disorder Prevention and Treatment Fund Z289</b>		
29	Initiative: BASELINE BUDGET		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$3,992,175	\$3,992,175
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,992,175</u>	<u>\$3,992,175</u>
34	<b>OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$3,992,175	\$3,992,175
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,992,175</u>	<u>\$3,992,175</u>
40	<b>Plumbing - Control Over 0205</b>		
41	Initiative: BASELINE BUDGET		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$494,353	\$506,115
4	All Other	\$332,020	\$332,020
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$826,373</b>	<b>\$838,135</b>
7	<b>PLUMBING - CONTROL OVER 0205</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$494,353	\$506,115
12	All Other	\$332,020	\$332,020
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$826,373</b>	<b>\$838,135</b>
15	<b>PNMI Room and Board Z009</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$24,716,019	\$24,716,019
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$24,716,019</b>	<b>\$24,716,019</b>
21	<b>PNMI Room and Board Z009</b>		
22	Initiative: Provides one-time funding to increase MaineCare appropriations and allocations		
23	across programs to reflect increases in costs and enrollment.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$7,102,535	\$0
26			
27	<b>GENERAL FUND TOTAL</b>	<b>\$7,102,535</b>	<b>\$0</b>
28	<b>PNMI Room and Board Z009</b>		
29	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
30	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
31	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$80,579	\$80,579
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$80,579</b>	<b>\$80,579</b>
36	<b>PNMI ROOM AND BOARD Z009</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$31,899,133	\$24,796,598
40			
41	<b>GENERAL FUND TOTAL</b>	<b>\$31,899,133</b>	<b>\$24,796,598</b>



1	<b>Prescription Drug Academic Detailing Z055</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$206,253	\$206,253
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>
7	<b>PRESCRIPTION DRUG ACADEMIC DETAILING Z055</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$206,253	\$206,253
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>
13	<b>Private Well Safe Drinking Water Fund Z255</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$52,840	\$52,840
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>
19	<b>PRIVATE WELL SAFE DRINKING WATER FUND Z255</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$52,840	\$52,840
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>
25	<b>Progressive Treatment Program Fund Z362</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$160,000	\$160,000
29			
30	GENERAL FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>
31	<b>PROGRESSIVE TREATMENT PROGRAM FUND Z362</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$160,000	\$160,000
35			
36	GENERAL FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>
37	<b>Purchased Social Services 0228</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

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1	Personal Services	\$120,155	\$124,006
2	All Other	\$9,128,859	\$9,128,859
3			
4	GENERAL FUND TOTAL	<u>\$9,249,014</u>	<u>\$9,252,865</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	Personal Services	\$105,568	\$106,343
8	All Other	\$12,180,274	\$12,180,274
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,285,842</u>	<u>\$12,286,617</u>
11			
12	<b>FUND FOR A HEALTHY MAINE</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$1,971,118	\$1,971,118
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$66,162	\$66,162
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,162</u>	<u>\$66,162</u>
21			
22	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$103,579	\$104,308
25	All Other	\$13,497,213	\$13,497,213
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,600,792</u>	<u>\$13,601,521</u>
28	<b>PURCHASED SOCIAL SERVICES 0228</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$120,155	\$124,006
33	All Other	\$9,128,859	\$9,128,859
34			
35	GENERAL FUND TOTAL	<u>\$9,249,014</u>	<u>\$9,252,865</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	Personal Services	\$105,568	\$106,343
39	All Other	\$12,180,274	\$12,180,274
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,285,842</u>	<u>\$12,286,617</u>
42			

1	<b>FUND FOR A HEALTHY MAINE</b>		
2	All Other	2025-26	2026-27
3		\$1,971,118	\$1,971,118
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,971,118</u>	<u>\$1,971,118</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>		
7	All Other	2025-26	2026-27
8		\$66,162	\$66,162
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$66,162</u>	<u>\$66,162</u>
10			
11	<b>FEDERAL BLOCK GRANT FUND</b>		
12	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
13	Personal Services	1,000	1,000
14	All Other	\$103,579	\$104,308
15		\$13,497,213	\$13,497,213
16	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$13,600,792</u>	<u>\$13,601,521</u>
17	<b>Rape Crisis Control 0488</b>		
18	Initiative: BASELINE BUDGET		
19	<b>FEDERAL BLOCK GRANT FUND</b>		
20	All Other	2025-26	2026-27
21		\$32,720	\$32,720
22	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,720</u>	<u>\$32,720</u>
23	<b>RAPE CRISIS CONTROL 0488</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>FEDERAL BLOCK GRANT FUND</b>		
26	All Other	2025-26	2026-27
27		\$32,720	\$32,720
28	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,720</u>	<u>\$32,720</u>
29	<b>Recovery Community Centers Fund Z406</b>		
30	Initiative: BASELINE BUDGET		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>		
32	All Other	2025-26	2026-27
33		\$500	\$500
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
35	<b>RECOVERY COMMUNITY CENTERS FUND Z406</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>		
38	All Other	2025-26	2026-27
39		\$500	\$500
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
41	<b>Residential Treatment Facilities Assessment Z197</b>		

1	Initiative: BASELINE BUDGET		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$3,300,000	\$3,300,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,300,000</u>	<u>\$3,300,000</u>
6	<b>RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$3,300,000	\$3,300,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,300,000</u>	<u>\$3,300,000</u>
12	<b>Riverview Psychiatric Center Z219</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
16	Personal Services	\$1,319,961	\$1,350,063
17	All Other	\$9,107,072	\$9,107,072
18			
19	GENERAL FUND TOTAL	<u>\$10,427,033</u>	<u>\$10,457,135</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	349.000	349.000
23	POSITIONS - FTE COUNT	0.240	0.240
24	Personal Services	\$24,588,743	\$25,197,718
25	All Other	\$2,581,842	\$2,581,842
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,170,585</u>	<u>\$27,779,560</u>
28	<b>Riverview Psychiatric Center Z219</b>		
29	Initiative: Provides funding for statewide technology services provided by the Department		
30	of Administrative and Financial Services, Office of Information Technology.		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$661,345	\$620,375
33			
34	GENERAL FUND TOTAL	<u>\$661,345</u>	<u>\$620,375</u>
35	<b>Riverview Psychiatric Center Z219</b>		
36	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	Personal Services	\$64,681	\$0
39			
40	GENERAL FUND TOTAL	<u>\$64,681</u>	<u>\$0</u>
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>		
2	Personal Services	2025-26	2026-27
3	All Other	\$3,666	\$0
4		\$52	\$0
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
6		\$3,718	\$0
7	<b>Riverview Psychiatric Center Z219</b>		
8	Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions		
9	and one Psychologist IV position to Psychologist positions and provides funding for related		
	All Other costs.		
10	<b>GENERAL FUND</b>		
11	Personal Services	2025-26	2026-27
12		\$10,929	\$16,362
13	<b>GENERAL FUND TOTAL</b>	<u>          </u>	<u>          </u>
14		\$10,929	\$16,362
15	<b>OTHER SPECIAL REVENUE FUNDS</b>		
16	Personal Services	2025-26	2026-27
17	All Other	\$28,002	\$28,266
18		\$395	\$398
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
20		\$28,397	\$28,664
21	<b>Riverview Psychiatric Center Z219</b>		
22	Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of		
23	the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
24	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>		
26	Personal Services	2025-26	2026-27
27	All Other	(\$388,730)	(\$475,897)
28		(\$5,473)	(\$6,701)
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
30		(\$394,203)	(\$482,598)
31	<b>Riverview Psychiatric Center Z219</b>		
32	Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of		
33	the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
34	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>		
36	Personal Services	2025-26	2026-27
37	All Other	(\$1,173)	(\$1,314)
38		(\$12)	(\$13)
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
40		(\$1,185)	(\$1,327)
41	<b>RIVERVIEW PSYCHIATRIC CENTER Z219</b>		
42	<b>PROGRAM SUMMARY</b>		
	<b>GENERAL FUND</b>		
	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
	Personal Services	11.000	11.000
		\$1,395,571	\$1,366,425

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1	All Other	\$9,768,417	\$9,727,447
2			
3	<b>GENERAL FUND TOTAL</b>	<u>\$11,163,988</u>	<u>\$11,093,872</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	POSITIONS - LEGISLATIVE COUNT	349.000	349.000
7	POSITIONS - FTE COUNT	0.240	0.240
8	Personal Services	\$24,230,508	\$24,748,773
9	All Other	\$2,576,804	\$2,575,526
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$26,807,312</u>	<u>\$27,324,299</u>
12	<b>State Supplement to Federal Supplemental Security Income 0131</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$7,552,699	\$7,552,699
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$7,552,699</u>	<u>\$7,552,699</u>
18	<b>STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME</b>		
19	<b>0131</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$7,552,699	\$7,552,699
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$7,552,699</u>	<u>\$7,552,699</u>
25	<b>State-funded Foster Care/Adoption Assistance 0139</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$667,969	\$683,083
30	All Other	\$46,088,567	\$46,088,567
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$46,756,536</u>	<u>\$46,771,650</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$2,348,628	\$2,348,628
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,348,628</u>	<u>\$2,348,628</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	Personal Services	\$286,262	\$292,733
41	All Other	\$1,062,393	\$1,062,393
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,348,655	\$1,355,126
2	<b>State-funded Foster Care/Adoption Assistance 0139</b>		
3	Initiative: Provides funding for statewide technology services provided by the Department		
4	of Administrative and Financial Services, Office of Information Technology.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$37,336	\$37,336
7			
8	GENERAL FUND TOTAL	<u>\$37,336</u>	<u>\$37,336</u>
9	<b>STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
13	Personal Services	\$667,969	\$683,083
14	All Other	\$46,125,903	\$46,125,903
15			
16	GENERAL FUND TOTAL	<u>\$46,793,872</u>	<u>\$46,808,986</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$2,348,628	\$2,348,628
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,348,628</u>	<u>\$2,348,628</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	Personal Services	\$286,262	\$292,733
25	All Other	\$1,062,393	\$1,062,393
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,348,655</u>	<u>\$1,355,126</u>
28	<b>Temporary Assistance for Needy Families 0138</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$22,163,821	\$22,163,821
32			
33	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$4,300	\$4,300
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>
39			
40	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	5,000	5,000

1	Personal Services	\$593,385	\$613,204
2	All Other	\$82,974,440	\$82,974,440
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$83,567,825</u>	<u>\$83,587,644</u>
5			
6	<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$1,450,000	\$1,450,000
8			
9	MAINE RECOVERY FUND TOTAL	<u>\$1,450,000</u>	<u>\$1,450,000</u>
10	<b>TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$22,163,821	\$22,163,821
14			
15	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$4,300	\$4,300
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>
21			
22	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
24	Personal Services	\$593,385	\$613,204
25	All Other	\$82,974,440	\$82,974,440
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$83,567,825</u>	<u>\$83,587,644</u>
28			
29	<b>MAINE RECOVERY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$1,450,000	\$1,450,000
31			
32	MAINE RECOVERY FUND TOTAL	<u>\$1,450,000</u>	<u>\$1,450,000</u>
33	<b>Traumatic Brain Injury Seed Z214</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$128,676	\$128,676
37			
38	GENERAL FUND TOTAL	<u>\$128,676</u>	<u>\$128,676</u>
39	<b>Traumatic Brain Injury Seed Z214</b>		
40	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
41	Medical Assistance Percentage from fiscal year 2024-25.		



1	<b>GENERAL FUND</b>		
2	All Other	2025-26	2026-27
3		\$2,486	\$3,133
4	<b>GENERAL FUND TOTAL</b>	<u>\$2,486</u>	<u>\$3,133</u>
5	<b>TRAUMATIC BRAIN INJURY SEED Z214</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>		
8	All Other	2025-26	2026-27
9		\$131,162	\$131,809
10	<b>GENERAL FUND TOTAL</b>	<u>\$131,162</u>	<u>\$131,809</u>
11	<b>Universal Childhood Immunization Program Z121</b>		
12	Initiative: BASELINE BUDGET		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>		
14	All Other	2025-26	2026-27
15		\$12,427,340	\$12,427,340
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,427,340</u>	<u>\$12,427,340</u>
17	<b>UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>		
20	All Other	2025-26	2026-27
21		\$12,427,340	\$12,427,340
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,427,340</u>	<u>\$12,427,340</u>
23			
24	<b>HEALTH AND HUMAN SERVICES,</b>		
25	<b>DEPARTMENT OF</b>		
26	<b>DEPARTMENT TOTALS</b>	2025-26	2026-27
27			
28	<b>GENERAL FUND</b>	\$2,133,620,667	\$2,024,296,995
29	<b>FEDERAL EXPENDITURES FUND</b>	\$3,830,044,671	\$3,461,578,391
30	<b>FUND FOR A HEALTHY MAINE</b>	\$63,811,338	\$64,028,962
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$673,431,091	\$675,423,411
32	<b>FEDERAL BLOCK GRANT FUND</b>	\$290,669,154	\$282,537,389
33	<b>FEDERAL EXPENDITURES FUND ARRA</b>	\$1,505,768	\$1,505,768
34	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$9,629,802	\$9,629,802
35	<b>STATE FISCAL RECOVERY</b>		
36	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$16,923,607	\$16,929,654
37	<b>FEDERAL BLOCK GRANT FUND - ARP</b>	\$52,087,561	\$52,087,561
38	<b>MAINE RECOVERY FUND</b>	\$6,150,000	\$6,150,000
39			
40	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$7,077,873,659</u>	<u>\$6,594,167,933</u>

41       **Sec. A-31. Appropriations and allocations.** The following appropriations and  
 42       allocations are made.

1	<b>HISTORIC PRESERVATION COMMISSION, MAINE</b>		
2	<b>Historic Commercial Rehabilitation Fund Z067</b>		
3	Initiative: BASELINE BUDGET		
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	<b>HISTORIC COMMERCIAL REHABILITATION FUND Z067</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
14	<b>Historic Preservation Commission 0036</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	POSITIONS - FTE COUNT	0.500	0.500
19	Personal Services	\$644,928	\$676,976
20	All Other	\$97,747	\$97,747
21			
22	GENERAL FUND TOTAL	\$742,675	\$774,723
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$622,912	\$653,031
27	All Other	\$317,206	\$317,206
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$940,118	\$970,237
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	POSITIONS - FTE COUNT	3.731	3.731
34	Personal Services	\$460,631	\$491,488
35	All Other	\$95,531	\$95,531
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$556,162	\$587,019
38	<b>Historic Preservation Commission 0036</b>		
39	Initiative: Provides funding for statewide technology services provided by the Department		
40	of Administrative and Financial Services, Office of Information Technology.		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

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1	All Other		
2		\$6,661	\$6,661
3	GENERAL FUND TOTAL	<u>\$6,661</u>	<u>\$6,661</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>		
6	All Other	2025-26	2026-27
7		\$3,807	\$3,807
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,807</u>	<u>\$3,807</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>		
11	All Other	2025-26	2026-27
12		\$953	\$953
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$953</u>	<u>\$953</u>
14	<b>Historic Preservation Commission 0036</b>		
15	Initiative: Provides funding for the department's share of the cost for the financial and		
16	human resources service centers within the Department of Administrative and Financial		
17	Services.		
18	<b>GENERAL FUND</b>		
19	All Other	2025-26	2026-27
20		\$2,799	\$4,048
21	GENERAL FUND TOTAL	<u>\$2,799</u>	<u>\$4,048</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>		
24	All Other	2025-26	2026-27
25		\$1,755	\$2,539
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,755</u>	<u>\$2,539</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>		
29	All Other	2025-26	2026-27
30		\$1,754	\$2,538
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,754</u>	<u>\$2,538</u>
32	<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>		
35	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
36	POSITIONS - FTE COUNT	5.000	5.000
37	Personal Services	0.500	0.500
38	All Other	\$644,928	\$676,976
39		\$107,207	\$108,456
40	GENERAL FUND TOTAL	<u>\$752,135</u>	<u>\$785,432</u>
41			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$622,912	\$653,031
4	All Other	\$322,768	\$323,552
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$945,680</b>	<b>\$976,583</b>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	POSITIONS - FTE COUNT	3.731	3.731
11	Personal Services	\$460,631	\$491,488
12	All Other	\$98,238	\$99,022
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$558,869</b>	<b>\$590,510</b>
15	<b>Historic Preservation Revolving Fund Z109</b>		
16	Initiative: BASELINE BUDGET		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$500	\$500
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
21	<b>HISTORIC PRESERVATION REVOLVING FUND Z109</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$500	\$500
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
27			
28	<b>HISTORIC PRESERVATION COMMISSION,</b>		
29	<b>MAINE</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
31			
32	GENERAL FUND	\$752,135	\$785,432
33	FEDERAL EXPENDITURES FUND	\$945,680	\$976,583
34	OTHER SPECIAL REVENUE FUNDS	\$559,869	\$591,510
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,257,684</b>	<b>\$2,353,525</b>
37	<b>Sec. A-32. Appropriations and allocations.</b> The following appropriations and		
38	allocations are made.		
39	<b>HISTORICAL SOCIETY, MAINE</b>		
40	<b>Historical Society 0037</b>		
41	Initiative: BASELINE BUDGET		
42	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

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1	All Other		
2		\$44,864	\$44,864
3	GENERAL FUND TOTAL	<u>44,864</u>	<u>44,864</u>
4	<b>HISTORICAL SOCIETY 0037</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>		
7	All Other	2025-26	2026-27
8		\$44,864	\$44,864
9	GENERAL FUND TOTAL	<u>44,864</u>	<u>44,864</u>
10	<b>Sec. A-33. Appropriations and allocations.</b> The following appropriations and		
11	allocations are made.		
12	<b>HOSPICE COUNCIL, MAINE</b>		
13	<b>Maine Hospice Council 0663</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>		
16	All Other	2025-26	2026-27
17		\$63,506	\$63,506
18	GENERAL FUND TOTAL	<u>63,506</u>	<u>63,506</u>
19	<b>MAINE HOSPICE COUNCIL 0663</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>		
22	All Other	2025-26	2026-27
23		\$63,506	\$63,506
24	GENERAL FUND TOTAL	<u>63,506</u>	<u>63,506</u>
25	<b>Sec. A-34. Appropriations and allocations.</b> The following appropriations and		
26	allocations are made.		
27	<b>HOUSING AUTHORITY, MAINE STATE</b>		
28	<b>Emergency Housing Matching Grant Program Fund Z390</b>		
29	Initiative: BASELINE BUDGET		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>		
31	All Other	2025-26	2026-27
32		\$500	\$500
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>500</u>	<u>500</u>
34	<b>EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND Z390</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>		
37	All Other	2025-26	2026-27
38		\$500	\$500
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>500</u>	<u>500</u>

1	<b>Emergency Housing Relief Fund Program Z340</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$2,500,000	\$2,500,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
7	<b>EMERGENCY HOUSING RELIEF FUND PROGRAM Z340</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$2,500,000	\$2,500,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
13	<b>Housing Authority - State 0442</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$23,845,500	\$23,845,500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,845,500</u>	<u>\$23,845,500</u>
19	<b>HOUSING AUTHORITY - STATE 0442</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$23,845,500	\$23,845,500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,845,500</u>	<u>\$23,845,500</u>
25	<b>Housing First - MSHA Z381</b>		
26	Initiative: BASELINE BUDGET		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31	<b>HOUSING FIRST - MSHA Z381</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37	<b>Low-income Home Energy Assistance - MSHA 0708</b>		
38	Initiative: BASELINE BUDGET		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$545	\$545

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
3	<b>LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$545	\$545
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
9	<b>Maine Energy, Housing and Economic Recovery Program Z124</b>		
10	Initiative: BASELINE BUDGET		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$4,316,535	\$4,316,535
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,535	\$4,316,535
15	<b>MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$4,316,535	\$4,316,535
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,535	\$4,316,535
21	<b>Shelter Operating Subsidy 0661</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$2,500,000	\$2,500,000
25			
26	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
27	<b>SHELTER OPERATING SUBSIDY 0661</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$2,500,000	\$2,500,000
31			
32	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
33			
34	<b>HOUSING AUTHORITY, MAINE STATE</b>		
35	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
36			
37	GENERAL FUND	\$2,500,000	\$2,500,000
38	OTHER SPECIAL REVENUE FUNDS	\$30,663,580	\$30,663,580
39			
40	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$33,163,580</b>	<b>\$33,163,580</b>

1           **Sec. A-35. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **HUMAN RIGHTS COMMISSION, MAINE**

4           **Human Rights Commission - Regulation 0150**

5 Initiative: BASELINE BUDGET

6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
8	Personal Services	\$1,477,793	\$1,571,440
9	All Other	\$127,849	\$127,849
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$1,605,642</u>	<u>\$1,699,289</u>

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$497,024	\$528,541
16	All Other	\$200,972	\$200,972
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$697,996</u>	<u>\$729,513</u>

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$107,864	\$107,864
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$107,864</u>	<u>\$107,864</u>

24           **Human Rights Commission - Regulation 0150**

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

27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$22,094	\$22,094
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$22,094</u>	<u>\$22,094</u>

31           **Human Rights Commission - Regulation 0150**

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

35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$148	\$2,184
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$148</u>	<u>\$2,184</u>

39           **HUMAN RIGHTS COMMISSION - REGULATION 0150**

40           **PROGRAM SUMMARY**

41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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1	POSITIONS - LEGISLATIVE COUNT		
2	Personal Services	11,000	11,000
3	All Other	\$1,477,793	\$1,571,440
4		\$150,091	\$152,127
5	GENERAL FUND TOTAL	<u>\$1,627,884</u>	<u>\$1,723,567</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
9	Personal Services	\$497,024	\$528,541
10	All Other	\$200,972	\$200,972
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$697,996</u>	<u>\$729,513</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$107,864	\$107,864
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>
18			
19	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
21			
22	GENERAL FUND	\$1,627,884	\$1,723,567
23	FEDERAL EXPENDITURES FUND	\$697,996	\$729,513
24	OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,433,744</u>	<u>\$2,560,944</u>
27			
28	Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.		
29	<b>HUMANITIES COUNCIL, MAINE</b>		
30	<b>Humanities Council 0942</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$163,357	\$163,357
34			
35	GENERAL FUND TOTAL	<u>\$163,357</u>	<u>\$163,357</u>
36	<b>HUMANITIES COUNCIL 0942</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$163,357	\$163,357
40			
41	GENERAL FUND TOTAL	<u>\$163,357</u>	<u>\$163,357</u>

1           **Sec. A-37. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **INDIAN TRIBAL-STATE COMMISSION, MAINE**

4           **Maine Indian Tribal-state Commission 0554**

5           Initiative: BASELINE BUDGET

6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$268,500	\$268,500
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$268,500</u>	<u>\$268,500</u>

10          **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

11          **PROGRAM SUMMARY**

12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$268,500	\$268,500
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$268,500</u>	<u>\$268,500</u>

16           **Sec. A-38. Appropriations and allocations.** The following appropriations and  
 17 allocations are made.

18          **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

19          **Administrative Services - Inland Fisheries and Wildlife 0530**

20          Initiative: BASELINE BUDGET

21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23	Personal Services	\$432,846	\$456,120
24	All Other	\$355,085	\$355,085
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$787,931</u>	<u>\$811,205</u>

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$3,816	\$3,816
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,816</u>	<u>\$3,816</u>

32          **Administrative Services - Inland Fisheries and Wildlife 0530**

33          Initiative: Provides funding for the approved reorganization of one Secretary Associate  
 34 position to a Secretary Specialist position.

35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	Personal Services	\$9,181	\$9,859
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$9,181</u>	<u>\$9,859</u>

39          **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

40          **PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>		
2	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
3	Personal Services	4,000	4,000
4	All Other	\$442,027	\$465,979
5		\$355,085	\$355,085
6	<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
7		\$797,112	\$821,064
8	<b>OTHER SPECIAL REVENUE FUNDS</b>		
9	All Other	<b>2025-26</b>	<b>2026-27</b>
10		\$3,816	\$3,816
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
12		\$3,816	\$3,816
13	<b>ATV Enforcement Fund Z276</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$124,947	\$124,947
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
18		\$124,947	\$124,947
19	<b>ATV ENFORCEMENT FUND Z276</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$124,947	\$124,947
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
24		\$124,947	\$124,947
25	<b>ATV Safety and Educational Program 0559</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$23,170	\$23,170
29	<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
30		\$23,170	\$23,170
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	Personal Services	\$70,974	\$71,038
33	All Other	\$49,916	\$49,917
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
36		\$120,890	\$120,955
37	<b>ATV SAFETY AND EDUCATIONAL PROGRAM 0559</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$23,170	\$23,170
41	<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
		\$23,170	\$23,170

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	Personal Services	\$70,974	\$71,038
4	All Other	\$49,916	\$49,917
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$120,890</u>	<u>\$120,955</u>
7	<b>Boating Access Sites 0631</b>		
8	Initiative: BASELINE BUDGET		
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$173,616	\$173,616
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$173,616</u>	<u>\$173,616</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$76,574	\$80,163
17	All Other	\$122,233	\$122,233
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$198,807</u>	<u>\$202,396</u>
20	<b>BOATING ACCESS SITES 0631</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$173,616	\$173,616
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$173,616</u>	<u>\$173,616</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$76,574	\$80,163
30	All Other	\$122,233	\$122,233
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$198,807</u>	<u>\$202,396</u>
33	<b>Camp North Woods Fund Z193</b>		
34	Initiative: BASELINE BUDGET		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$25,000	\$25,000
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>
39	<b>CAMP NORTH WOODS FUND Z193</b>		
40	<b>PROGRAM SUMMARY</b>		
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

1	All Other		\$25,000	\$25,000
2				
3	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$25,000</u>	<u>\$25,000</u>
4	<b>Endangered Nongame Operations 0536</b>			
5	Initiative: BASELINE BUDGET			
6	<b>GENERAL FUND</b>		<b>2025-26</b>	<b>2026-27</b>
7	Personal Services		\$39,245	\$42,189
8	All Other		\$4,731	\$4,731
9				
10	<b>GENERAL FUND TOTAL</b>		<u>\$43,976</u>	<u>\$46,920</u>
11				
12	<b>FEDERAL EXPENDITURES FUND</b>		<b>2025-26</b>	<b>2026-27</b>
13	POSITIONS - LEGISLATIVE COUNT		1,000	1,000
14	Personal Services		\$518,926	\$549,738
15	All Other		\$584,982	\$584,982
16				
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$1,103,908</u>	<u>\$1,134,720</u>
18				
19	<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT		3,000	3,000
21	Personal Services		\$218,793	\$231,416
22	All Other		\$126,072	\$126,072
23				
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$344,865</u>	<u>\$357,488</u>
25	<b>Endangered Nongame Operations 0536</b>			
26	Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist			
27	positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund the			
28	positions.			
29	<b>FEDERAL EXPENDITURES FUND</b>		<b>2025-26</b>	<b>2026-27</b>
30	Personal Services		\$6,821	\$7,087
31	All Other		(\$6,821)	(\$7,087)
32				
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$0</u>	<u>\$0</u>
34				
35	<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2025-26</b>	<b>2026-27</b>
36	Personal Services		\$6,824	\$7,085
37	All Other		(\$6,824)	(\$7,085)
38				
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$0</u>	<u>\$0</u>
40	<b>ENDANGERED NONGAME OPERATIONS 0536</b>			
41	<b>PROGRAM SUMMARY</b>			
42	<b>GENERAL FUND</b>		<b>2025-26</b>	<b>2026-27</b>

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1	Personal Services	\$39,245	\$42,189
2	All Other	\$4,731	\$4,731
3			
4	GENERAL FUND TOTAL	<u>\$43,976</u>	<u>\$46,920</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$525,747	\$556,825
9	All Other	\$578,161	\$577,895
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,103,908</u>	<u>\$1,134,720</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$225,617	\$238,501
16	All Other	\$119,248	\$118,987
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$344,865</u>	<u>\$357,488</u>
19	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
20	Initiative: BASELINE BUDGET		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	127.000	127.000
23	Personal Services	\$18,231,182	\$19,147,047
24	All Other	\$4,305,476	\$4,305,476
25			
26	GENERAL FUND TOTAL	<u>\$22,536,658</u>	<u>\$23,452,523</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - FTE COUNT	1.232	1.232
30	Personal Services	\$969,745	\$1,023,891
31	All Other	\$583,980	\$583,981
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,553,725</u>	<u>\$1,607,872</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$299,958	\$314,871
38	All Other	\$938,446	\$938,438
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,238,404</u>	<u>\$1,253,309</u>
41	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		

1	Initiative: Provides one-time funding for dispatch services provided by the Department of		
2	Public Safety.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$324,411	\$0
5			
6	GENERAL FUND TOTAL	<u>\$324,411</u>	<u>\$0</u>
7	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
8	Initiative: Provides funding for statewide central fleet management services provided by		
9	the Department of Administrative and Financial Services.		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$217,333	\$307,591
12			
13	GENERAL FUND TOTAL	<u>\$217,333</u>	<u>\$307,591</u>
14	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
15	Initiative: Provides funding for dispatch services provided by the Department of Public		
16	Safety.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$351,840	\$448,580
19			
20	GENERAL FUND TOTAL	<u>\$351,840</u>	<u>\$448,580</u>
21	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
22	Initiative: Provides funding for the approved reorganization of one Secretary Associate		
23	position to an Office Specialist II position and reduces All Other funding.		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	Personal Services	\$7,180	\$11,145
26	All Other	(\$7,180)	(\$11,145)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
29	<b>ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	127,000	127,000
33	Personal Services	\$18,238,362	\$19,158,192
34	All Other	\$5,191,880	\$5,050,502
35			
36	GENERAL FUND TOTAL	<u>\$23,430,242</u>	<u>\$24,208,694</u>
37			
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - FTE COUNT	1,232	1,232
40	Personal Services	\$969,745	\$1,023,891
41	All Other	\$583,980	\$583,981
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,553,725	\$1,607,872
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$299,958	\$314,871
6	All Other	\$938,446	\$938,438
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,238,404	\$1,253,309
9	<b>Fisheries and Hatcheries Operations 0535</b>		
10	Initiative: BASELINE BUDGET		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
13	POSITIONS - FTE COUNT	1.731	1.731
14	Personal Services	\$5,123,547	\$5,426,166
15	All Other	\$1,929,807	\$1,929,807
16			
17	GENERAL FUND TOTAL	\$7,053,354	\$7,355,973
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$1,660,952	\$1,756,301
22	All Other	\$746,411	\$746,411
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$2,407,363	\$2,502,712
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$105,456	\$112,783
29	All Other	\$158,364	\$158,364
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,820	\$271,147
32			
33	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
34	<b>FISCAL RECOVERY</b>		
35	All Other	\$3,200,000	\$3,200,000
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	\$3,200,000	\$3,200,000
38	FISCAL RECOVERY TOTAL		
39	<b>Fisheries and Hatcheries Operations 0535</b>		
40	Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource		
41	Biologist position to an IF&W Resource Supervisor position and reallocates the cost from		
42	70% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and 30%		



1	Resource Management Services - Inland Fisheries and Wildlife program, General Fund to		
2	100% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and		
3	provides funding for related All Other costs.		
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	Personal Services	\$41,354	\$45,113
6	All Other	\$1,118	\$1,214
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$42,472</u>	<u>\$46,327</u>
9	<b>Fisheries and Hatcheries Operations 0535</b>		
10	Initiative: Reduces funding for the approved reorganization of one Public Service		
11	Executive II position to a Public Service Manager II position and transfers and reallocates		
12	the cost from 38% Federal Expenditures Fund and 30% General Fund within the Resource		
13	Management Services - Inland Fisheries and Wildlife program and 32% Fisheries and		
14	Hatcheries Operations program, Federal Expenditures Fund to the Fisheries and Hatcheries		
15	Operations program, 70% Federal Expenditures Fund and 30% General Fund, and provides		
16	funding for related All Other costs.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	Personal Services	\$43,395	\$47,074
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$43,395</u>	<u>\$47,074</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$47,728	\$51,851
25	All Other	\$1,142	\$1,241
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$48,870</u>	<u>\$53,092</u>
28	<b>Fisheries and Hatcheries Operations 0535</b>		
29	Initiative: Provides funding for the approved reorganization of 7 IF&W Resource		
30	Technician positions to 7 IF&W Resource Biologist positions and provides funding for		
31	related All Other costs.		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	Personal Services	\$26,905	\$37,480
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$26,905</u>	<u>\$37,480</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	Personal Services	\$26,910	\$37,479
39	All Other	\$644	\$897
40			
41	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$27,554</u>	<u>\$38,376</u>
42	<b>FISHERIES AND HATCHERIES OPERATIONS 0535</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
4	POSITIONS - FTE COUNT	1.731	1.731
5	Personal Services	\$5,193,847	\$5,510,720
6	All Other	\$1,929,807	\$1,929,807
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$7,123,654</b>	<b>\$7,440,527</b>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	Personal Services	\$1,735,590	\$1,845,631
13	All Other	\$748,197	\$748,549
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,483,787</b>	<b>\$2,594,180</b>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$146,810	\$157,896
20	All Other	\$159,482	\$159,578
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$306,292</b>	<b>\$317,474</b>
23			
24	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
25	<b>FISCAL RECOVERY</b>		
26	All Other	\$3,200,000	\$3,200,000
27			
28	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>
29	<b>FISCAL RECOVERY TOTAL</b>		
30	<b>Landowner Relations Z140</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - FTE COUNT	1.500	1.500
34	Personal Services	\$112,656	\$121,635
35	All Other	\$51,162	\$51,162
36			
37	<b>GENERAL FUND TOTAL</b>	<b>\$163,818</b>	<b>\$172,797</b>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	Personal Services	\$15,010	\$15,685
41	All Other	\$116,298	\$116,298
42			
43	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$131,308</b>	<b>\$131,983</b>

1	<b>LANDOWNER RELATIONS Z140</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - FTE COUNT	1.500	1.500
5	Personal Services	\$112,656	\$121,635
6	All Other	\$51,162	\$51,162
7			
8	GENERAL FUND TOTAL	<u>\$163,818</u>	<u>\$172,797</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	\$15,010	\$15,685
12	All Other	\$116,298	\$116,298
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,308</u>	<u>\$131,983</u>
15	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
19	Personal Services	\$1,282,241	\$1,364,151
20	All Other	\$676,466	\$676,466
21			
22	GENERAL FUND TOTAL	<u>\$1,958,707</u>	<u>\$2,040,617</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$76,328	\$76,328
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$248,294	\$264,863
32	All Other	\$373,195	\$373,195
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$621,489</u>	<u>\$638,058</u>
35	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
36	Initiative: Provides funding for statewide technology services provided by the Department		
37	of Administrative and Financial Services, Office of Information Technology.		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$53,977	\$53,977
40			
41	GENERAL FUND TOTAL	<u>\$53,977</u>	<u>\$53,977</u>
42			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$33,741	\$33,741
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$33,741</u>	<u>\$33,741</u>
5	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
6	Initiative: Provides funding for the approved reorganization of 9 Office Associate II		
7	positions to 9 Office Specialist I positions and one Office Associate II position to a Senior		
8	Programmer Analyst position and provides funding for related All Other costs.		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	Personal Services	\$10,404	\$11,391
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$10,404</u>	<u>\$11,391</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	Personal Services	\$5,803	\$6,030
16	All Other	\$92	\$96
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,895</u>	<u>\$6,126</u>
19	<b>LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
23	Personal Services	\$1,292,645	\$1,375,542
24	All Other	\$730,443	\$730,443
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$2,023,088</u>	<u>\$2,105,985</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$76,328	\$76,328
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$76,328</u>	<u>\$76,328</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$254,097	\$270,893
36	All Other	\$407,028	\$407,032
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$661,125</u>	<u>\$677,925</u>
39	<b>Maine Outdoor Heritage Fund 0829</b>		
40	Initiative: BASELINE BUDGET		
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
42	Personal Services	\$1,500	\$1,500

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	All Other	\$871,906	\$871,906
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$873,406</u>	<u>\$873,406</u>
4	<b>MAINE OUTDOOR HERITAGE FUND 0829</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	Personal Services	\$1,500	\$1,500
8	All Other	\$871,906	\$871,906
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$873,406</u>	<u>\$873,406</u>
11	<b>Office of the Commissioner - Inland Fisheries and Wildlife 0529</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
15	Personal Services	\$721,383	\$750,065
16	All Other	\$3,269,799	\$3,269,799
17			
18	GENERAL FUND TOTAL	<u>\$3,991,182</u>	<u>\$4,019,864</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
22	Personal Services	\$461,685	\$488,858
23	All Other	\$1,137,782	\$1,137,782
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,599,467</u>	<u>\$1,626,640</u>
26	<b>Office of the Commissioner - Inland Fisheries and Wildlife 0529</b>		
27	Initiative: Provides funding for statewide technology services provided by the Department		
28	of Administrative and Financial Services, Office of Information Technology.		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$586,021	\$588,729
31			
32	GENERAL FUND TOTAL	<u>\$586,021</u>	<u>\$588,729</u>
33	<b>Office of the Commissioner - Inland Fisheries and Wildlife 0529</b>		
34	Initiative: Provides funding for the department's share of the cost for the financial and		
35	human resources service centers within the Department of Administrative and Financial		
36	Services.		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$103,514	\$146,808
39			
40	GENERAL FUND TOTAL	<u>\$103,514</u>	<u>\$146,808</u>
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$22,115	\$24,188
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$22,115</u>	<u>\$24,188</u>
5	<b>OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE</b>		
6	<b>0529</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
10	Personal Services	\$721,383	\$750,065
11	All Other	\$3,959,334	\$4,005,336
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$4,680,717</u>	<u>\$4,755,401</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
17	Personal Services	\$461,685	\$488,858
18	All Other	\$1,159,897	\$1,161,970
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,621,582</u>	<u>\$1,650,828</u>
21	<b>Public Information and Education, Division of 0729</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
25	Personal Services	\$675,006	\$718,774
26	All Other	\$601,237	\$601,237
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$1,276,243</u>	<u>\$1,320,011</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
32	POSITIONS - FTE COUNT	1,230	1,230
33	Personal Services	\$678,088	\$719,537
34	All Other	\$870,085	\$870,085
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,548,173</u>	<u>\$1,589,622</u>
37	<b>Public Information and Education, Division of 0729</b>		
38	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	Personal Services	\$19,435	\$0
41			
42	<b>GENERAL FUND TOTAL</b>	<u>\$19,435</u>	<u>\$0</u>

1	<b>Public Information and Education, Division of 0729</b>		
2	Initiative: Provides funding for the approved reclassification of one Secretary Associate		
3	position to a Secretary Specialist position.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	Personal Services	\$6,334	\$9,845
6			
7	GENERAL FUND TOTAL	<u>\$6,334</u>	<u>\$9,845</u>
8	<b>Public Information and Education, Division of 0729</b>		
9	Initiative: Provides funding for the approved reorganization of one Assistant		
10	Superintendent Maine Wildlife Park position from range 18 to range 21 and provides		
11	funding for related All Other costs.		
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
13	Personal Services	\$10,760	\$11,602
14	All Other	\$174	\$188
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,934</u>	<u>\$11,790</u>
17	<b>Public Information and Education, Division of 0729</b>		
18	Initiative: Provides funding for the approved reorganization of 3 Wildlife Keeper positions		
19	to 3 Wildlife Care and Education Technician positions and provides funding for related All		
20	Other costs.		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	Personal Services	\$9,106	\$11,232
23	All Other	\$146	\$180
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,252</u>	<u>\$11,412</u>
26	<b>Public Information and Education, Division of 0729</b>		
27	Initiative: Provides funding for the approved reorganization of one Office Associate II		
28	position to an Office Specialist I position.		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	Personal Services	\$4,452	\$4,903
31			
32	GENERAL FUND TOTAL	<u>\$4,452</u>	<u>\$4,903</u>
33	<b>Public Information and Education, Division of 0729</b>		
34	Initiative: Provides funding for the approved reorganization of one Public Relations		
35	Specialist position to a Public Relations Representative position and reallocates the cost		
36	from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds		
37	and provides funding for related All Other costs.		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	Personal Services	(\$2,569)	(\$2,756)
40			
41	GENERAL FUND TOTAL	<u>(\$2,569)</u>	<u>(\$2,756)</u>
42			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	Personal Services	\$9,843	\$10,618
3	All Other	\$159	\$172
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,002</u>	<u>\$10,790</u>
6	<b>Public Information and Education, Division of 0729</b>		
7	Initiative: Reduces funding for the approved reorganization of one seasonal Wildlife		
8	Keeper position to a full-time Parks Maintenance Coordinator position and eliminates one		
9	seasonal Wildlife Keeper position and reduces funding for related All Other costs.		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	POSITIONS - FTE COUNT	(1,230)	(1,230)
13	Personal Services	(\$12,731)	(\$9,125)
14	All Other	(\$204)	(\$146)
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$12,935)</u>	<u>(\$9,271)</u>
17	<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
21	Personal Services	\$702,658	\$730,766
22	All Other	\$601,237	\$601,237
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$1,303,895</u>	<u>\$1,332,003</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
28	POSITIONS - FTE COUNT	0.000	0.000
29	Personal Services	\$695,066	\$743,864
30	All Other	\$870,360	\$870,479
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,565,426</u>	<u>\$1,614,343</u>
33	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
37	Personal Services	\$2,172,465	\$2,294,876
38	All Other	\$1,650,844	\$1,650,844
39			
40	<b>GENERAL FUND TOTAL</b>	<u>\$3,823,309</u>	<u>\$3,945,720</u>
41			
42	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>



1	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
2	POSITIONS - FTE COUNT	1.356	1.356
3	Personal Services	\$5,147,075	\$5,437,958
4	All Other	\$3,901,746	\$3,901,746
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,048,821</u>	<u>\$9,339,704</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$752,220	\$799,359
11	All Other	\$1,747,956	\$1,747,956
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,176</u>	<u>\$2,547,315</u>
14	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
15	Initiative: Provides funding for the approved reorganization of 9 Office Associate II		
16	positions to 9 Office Specialist I positions and one Office Associate II position to a Senior		
17	Programmer Analyst position and provides funding for related All Other costs.		
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	Personal Services	\$59,350	\$63,856
20	All Other	\$1,420	\$1,528
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,770</u>	<u>\$65,384</u>
23	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
24	Initiative: Provides funding for the approved reorganization of one IF&W Resource		
25	Supervisor position to a Public Service Manager II position and transfers the cost from		
26	General Fund to Federal Expenditures Fund. This initiative also reduces All Other to fund		
27	the position.		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	\$3,212	\$5,080
31	All Other	(\$3,212)	(\$5,080)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$7,498	\$11,864
38	All Other	(\$7,498)	(\$11,864)
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
41	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		

1 Initiative: Provides funding for the approved reorganization of one IF&W Resource  
 2 Biologist position to an IF&W Resource Supervisor position and reduces All Other to fund  
 3 the position.

4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	Personal Services	\$2,987	\$3,336
6	All Other	(\$2,987)	(\$3,336)
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	\$6,972	\$7,788
12	All Other	(\$6,972)	(\$7,788)
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

15 **Resource Management Services - Inland Fisheries and Wildlife 0534**  
 16 Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist  
 17 positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund the  
 18 positions.

19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	Personal Services	(\$1,982)	(\$765)
21			
22	<b>GENERAL FUND TOTAL</b>	<b>(\$1,982)</b>	<b>(\$765)</b>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	Personal Services	(\$4,621)	(\$1,782)
26	All Other	(\$112)	(\$43)
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,733)</b>	<b>(\$1,825)</b>

29 **Resource Management Services - Inland Fisheries and Wildlife 0534**  
 30 Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource  
 31 Biologist position to an IF&W Resource Supervisor position and reallocates the cost from  
 32 70% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and 30%  
 33 Resource Management Services - Inland Fisheries and Wildlife program, General Fund to  
 34 100% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and  
 35 provides funding for related All Other costs.

36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	Personal Services	(\$31,790)	(\$34,368)
38			
39	<b>GENERAL FUND TOTAL</b>	<b>(\$31,790)</b>	<b>(\$34,368)</b>

40 **Resource Management Services - Inland Fisheries and Wildlife 0534**  
 41 Initiative: Reduces funding for the approved reorganization of one Public Service  
 42 Executive II position to a Public Service Manager II position and transfers and reallocates

**COMMITTEE AMENDMENT**

1	the cost from 38% Federal Expenditures Fund and 30% General Fund within the Resource		
2	Management Services - Inland Fisheries and Wildlife program and 32% Fisheries and		
3	Hatcheries Operations program, Federal Expenditures Fund to the Fisheries and Hatcheries		
4	Operations program, 70% Federal Expenditures Fund and 30% General Fund, and provides		
5	funding for related All Other costs.		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	Personal Services	(\$50,191)	(\$54,368)
8			
9	GENERAL FUND TOTAL	<u>(\$50,191)</u>	<u>(\$54,368)</u>
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$63,576)	(\$68,866)
14	All Other	(\$1,535)	(\$1,663)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$65,111)</u>	<u>(\$70,529)</u>
17	<b>RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND</b>		
18	<b>WILDLIFE 0534</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$2,094,701	\$2,213,791
23	All Other	\$1,644,645	\$1,642,428
24			
25	GENERAL FUND TOTAL	<u>\$3,739,346</u>	<u>\$3,856,219</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
29	POSITIONS - FTE COUNT	1.356	1.356
30	Personal Services	\$5,152,698	\$5,450,818
31	All Other	\$3,887,049	\$3,881,916
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,039,747</u>	<u>\$9,332,734</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
37	Personal Services	\$752,220	\$799,359
38	All Other	\$1,747,956	\$1,747,956
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,176</u>	<u>\$2,547,315</u>
41	<b>Search and Rescue 0538</b>		
42	Initiative: BASELINE BUDGET		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$483,183	\$495,976
4	All Other	\$120,220	\$120,220
5			
6	GENERAL FUND TOTAL	<u>\$603,403</u>	<u>\$616,196</u>
7	<b>SEARCH AND RESCUE 0538</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$483,183	\$495,976
12	All Other	\$120,220	\$120,220
13			
14	GENERAL FUND TOTAL	<u>\$603,403</u>	<u>\$616,196</u>
15	<b>Waterfowl Habitat Acquisition and Management 0561</b>		
16	Initiative: BASELINE BUDGET		
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$1,525,000	\$1,525,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$83,085	\$83,085
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>
26	<b>WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$1,525,000	\$1,525,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$83,085	\$83,085
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>
37	<b>Whitewater Rafting - Inland Fisheries and Wildlife 0539</b>		
38	Initiative: BASELINE BUDGET		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	POSITIONS - FTE COUNT	0.308	0.308

1	Personal Services	\$94,536	\$101,276
2	All Other	\$43,798	\$43,798
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$138,334</u>	<u>\$145,074</u>
5	<b>WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	POSITIONS - FTE COUNT	0.308	0.308
10	Personal Services	\$94,536	\$101,276
11	All Other	\$43,798	\$43,798
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$138,334</u>	<u>\$145,074</u>
14	<b>Whitewater Rafting Fund 0533</b>		
15	Initiative: BASELINE BUDGET		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$18,404	\$18,404
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,404</u>	<u>\$18,404</u>
20	<b>WHITEWATER RAFTING FUND 0533</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$18,404	\$18,404
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,404</u>	<u>\$18,404</u>
26			
27	<b>INLAND FISHERIES AND WILDLIFE,</b>		
28	<b>DEPARTMENT OF</b>		
29	<b>DEPARTMENT TOTALS</b>		
30		<b>2025-26</b>	<b>2026-27</b>
31	GENERAL FUND	\$43,932,421	\$45,378,976
32	FEDERAL EXPENDITURES FUND	\$15,956,111	\$16,444,450
33	OTHER SPECIAL REVENUE FUNDS	\$9,955,867	\$10,147,748
34	FEDERAL EXPENDITURES FUND - ARP	\$3,200,000	\$3,200,000
35	STATE FISCAL RECOVERY		
36			
37	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$73,044,399</u>	<u>\$75,171,174</u>
38	<b>Sec. A-39. Appropriations and allocations.</b> The following appropriations and		
39	allocations are made.		
40	<b>JUDICIAL DEPARTMENT</b>		
41	<b>Courts - Supreme, Superior and District 0063</b>		
42	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	602,000	602,000
3	Personal Services	\$71,183,996	\$72,857,229
4	All Other	\$29,223,689	\$29,223,689
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$100,407,685</u>	<u>\$102,080,918</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$166,201	\$168,749
11	All Other	\$1,088,957	\$1,088,957
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,255,158</u>	<u>\$1,257,706</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
17	Personal Services	\$4,631,529	\$4,730,645
18	All Other	\$3,107,393	\$3,107,393
19	Capital Expenditures	\$950,000	\$950,000
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,688,922</u>	<u>\$8,788,038</u>
22	<b>Courts - Supreme, Superior and District 0063</b>		
23	Initiative: Provides one-time funding for a volume increase in guardian ad litem, interpreter		
24	and mental health examiner services.		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$350,000	\$0
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$350,000</u>	<u>\$0</u>
29	<b>Courts - Supreme, Superior and District 0063</b>		
30	Initiative: Provides one-time funding for increased lease costs.		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$90,000	\$0
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$90,000</u>	<u>\$0</u>
35	<b>Courts - Supreme, Superior and District 0063</b>		
36	Initiative: Provides one-time funding for security equipment, including ammunition,		
37	shields, rifles, trauma kits, radios, projectile electroshock devices and body armor.		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$147,079	\$0
40			
41	<b>GENERAL FUND TOTAL</b>	<u>\$147,079</u>	<u>\$0</u>
42	<b>Courts - Supreme, Superior and District 0063</b>		

1	Initiative: Provides one-time funding for tenant improvements.		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$126,500	\$0
4			
5	GENERAL FUND TOTAL	<u>\$126,500</u>	<u>\$0</u>
6	<b>Courts - Supreme, Superior and District 0063</b>		
7	Initiative: Provides one-time funding for Google Enterprise licensing costs.		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$100,000	\$0
10			
11	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>
12	<b>Courts - Supreme, Superior and District 0063</b>		
13	Initiative: Provides one-time funding for Microsoft 365 migration costs.		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$100,000	\$0
16			
17	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>
18	<b>Courts - Supreme, Superior and District 0063</b>		
19	Initiative: Provides funding for increased insurance rates.		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$11,173	\$11,173
22			
23	GENERAL FUND TOTAL	<u>\$11,173</u>	<u>\$11,173</u>
24	<b>Courts - Supreme, Superior and District 0063</b>		
25	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	Personal Services	\$28,676	\$0
28			
29	GENERAL FUND TOTAL	<u>\$28,676</u>	<u>\$0</u>
30	<b>Courts - Supreme, Superior and District 0063</b>		
31	Initiative: Provides funding for the approved reorganization of one Employee Relations		
32	Specialist position to a Manager of Human Resources and People Operations position.		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	Personal Services	\$7,621	\$7,623
35			
36	GENERAL FUND TOTAL	<u>\$7,621</u>	<u>\$7,623</u>
37	<b>Courts - Supreme, Superior and District 0063</b>		
38	Initiative: Provides funding for the approved reorganization of 2 Business		
39	Analyst/Technology Trainer positions from range 14 to range 16.		
40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

1	Personal Services	\$22,961	\$24,741
2			
3	<b>GENERAL FUND TOTAL</b>	<u>\$22,961</u>	<u>\$24,741</u>
4	<b>Courts - Supreme, Superior and District 0063</b>		
5	Initiative: Provides funding for the approved reorganization of all Deputy Marshal		
6	positions from range 11 to range 12.		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	Personal Services	\$510,374	\$521,154
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$510,374</u>	<u>\$521,154</u>
11	<b>Courts - Supreme, Superior and District 0063</b>		
12	Initiative: Provides funding for the approved reorganization of all Corporal positions from		
13	range 12 to range 13.		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	Personal Services	\$41,306	\$41,487
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$41,306</u>	<u>\$41,487</u>
18	<b>Courts - Supreme, Superior and District 0063</b>		
19	Initiative: Provides funding for the approved reorganization of all Sergeant positions from		
20	range 14 to range 15.		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	Personal Services	\$65,989	\$65,833
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$65,989</u>	<u>\$65,833</u>
25	<b>Courts - Supreme, Superior and District 0063</b>		
26	Initiative: Provides funding for the approved reclassification of one Court Access		
27	Coordinator position from range 19 to range 20.		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	Personal Services	\$12,910	\$12,914
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$12,910</u>	<u>\$12,914</u>
32	<b>Courts - Supreme, Superior and District 0063</b>		
33	Initiative: Provides funding for the approved reorganization of one Assistant Clerk position		
34	to an Associate Clerk position.		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	Personal Services	\$5,892	\$6,177
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$5,892</u>	<u>\$6,177</u>
39	<b>Courts - Supreme, Superior and District 0063</b>		
40	Initiative: Provides funding for the approved reorganization of one Help Desk Support		
41	Lead position to a Help Desk Lead position.		



1	<b>GENERAL FUND</b>		
2	Personal Services	2025-26	2026-27
3		\$7,175	\$7,786
4	<b>GENERAL FUND TOTAL</b>	<u>          </u>	<u>          </u>
		\$7,175	\$7,786
5	<b>Courts - Supreme, Superior and District 0063</b>		
6	Initiative: Provides funding for the approved reorganization of one Court Operations		
7	Specialist position to a Court Operations Analyst position. This initiative also provides		
8	funding for related All Other costs.		
9	<b>GENERAL FUND</b>		
10	Personal Services	2025-26	2026-27
11		\$4,032	\$4,034
12	<b>GENERAL FUND TOTAL</b>	<u>          </u>	<u>          </u>
13		\$4,032	\$4,034
14	<b>OTHER SPECIAL REVENUE FUNDS</b>		
15	Personal Services	2025-26	2026-27
16	All Other	\$16,126	\$16,140
17		\$150	\$150
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
19		\$16,276	\$16,290
19	<b>Courts - Supreme, Superior and District 0063</b>		
20	Initiative: Provides funding for the approved reorganization of one Deputy Chief Marshal		
21	position from range 19 to range 20.		
22	<b>GENERAL FUND</b>		
23	Personal Services	2025-26	2026-27
24		\$12,923	\$12,927
25	<b>GENERAL FUND TOTAL</b>	<u>          </u>	<u>          </u>
26		\$12,923	\$12,927
26	<b>Courts - Supreme, Superior and District 0063</b>		
27	Initiative: Provides funding for the approved reorganization of one Process Auditor		
28	position to a Data and Process Analyst position.		
29	<b>GENERAL FUND</b>		
30	Personal Services	2025-26	2026-27
31		\$11,075	\$11,075
32	<b>GENERAL FUND TOTAL</b>	<u>          </u>	<u>          </u>
33		\$11,075	\$11,075
33	<b>Courts - Supreme, Superior and District 0063</b>		
34	Initiative: Provides funding for the approved reorganization of one Court Management		
35	Analyst position to a Senior Court Management Analyst position.		
36	<b>GENERAL FUND</b>		
37	Personal Services	2025-26	2026-27
38		\$10,079	\$10,082
39	<b>GENERAL FUND TOTAL</b>	<u>          </u>	<u>          </u>
40		\$10,079	\$10,082
40	<b>COURTS - SUPREME, SUPERIOR AND DISTRICT 0063</b>		
41	<b>PROGRAM SUMMARY</b>		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	602.000	602.000
3	Personal Services	\$71,925,009	\$73,583,062
4	All Other	\$30,148,441	\$29,234,862
5			
6	GENERAL FUND TOTAL	<u>\$102,073,450</u>	<u>\$102,817,924</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$166,201	\$168,749
11	All Other	\$1,088,957	\$1,088,957
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,255,158</u>	<u>\$1,257,706</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
17	Personal Services	\$4,647,655	\$4,746,785
18	All Other	\$3,107,543	\$3,107,543
19	Capital Expenditures	\$950,000	\$950,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,705,198</u>	<u>\$8,804,328</u>
22	<b>Judicial - Debt Service Z097</b>		
23	Initiative: BASELINE BUDGET		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$16,043,927	\$16,043,927
26			
27	GENERAL FUND TOTAL	<u>\$16,043,927</u>	<u>\$16,043,927</u>
28	<b>JUDICIAL - DEBT SERVICE Z097</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$16,043,927	\$16,043,927
32			
33	GENERAL FUND TOTAL	<u>\$16,043,927</u>	<u>\$16,043,927</u>
34	<b>Maine Civil Legal Services Fund Z367</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$1,300,000	\$1,300,000
38			
39	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$2,500,346	\$2,500,346

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,346</u>	<u>\$2,500,346</u>
3	<b>MAINE CIVIL LEGAL SERVICES FUND Z367</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>GENERAL FUND</b>		
6	All Other	2025-26 \$1,300,000	2026-27 \$1,300,000
7			
8	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>		
11	All Other	2025-26 \$2,500,346	2026-27 \$2,500,346
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,346</u>	<u>\$2,500,346</u>
14			
15	<b>JUDICIAL DEPARTMENT</b>		
16	<b>DEPARTMENT TOTALS</b>		
17		2025-26	2026-27
18	GENERAL FUND	\$119,417,377	\$120,161,851
19	FEDERAL EXPENDITURES FUND	\$1,255,158	\$1,257,706
20	OTHER SPECIAL REVENUE FUNDS	\$11,205,544	\$11,304,674
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$131,878,079</u>	<u>\$132,724,231</u>
23	Sec. A-40. Appropriations and allocations. The following appropriations and		
24	allocations are made.		
25	<b>LABOR, DEPARTMENT OF</b>		
26	<b>Administration - Bureau of Labor Standards 0158</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>		
29	POSITIONS - LEGISLATIVE COUNT	2025-26 2.000	2026-27 2.000
30	Personal Services	\$133,679	\$140,619
31	All Other	\$28,270	\$28,270
32			
33	GENERAL FUND TOTAL	<u>\$161,949</u>	<u>\$168,889</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>		
36	POSITIONS - LEGISLATIVE COUNT	2025-26 1.000	2026-27 1.000
37	Personal Services	\$150,245	\$159,666
38	All Other	\$68,588	\$68,588
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$218,833</u>	<u>\$228,254</u>
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$400,000	\$400,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,000</u>	<u>\$400,000</u>
5	<b>ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$133,679	\$140,619
10	All Other	\$28,270	\$28,270
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$161,949</u>	<u>\$168,889</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$150,245	\$159,666
17	All Other	\$68,588	\$68,588
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$218,833</u>	<u>\$228,254</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$400,000	\$400,000
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,000</u>	<u>\$400,000</u>
25	<b>Administration - Labor 0030</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$495,688	\$530,428
30	All Other	\$227,631	\$227,631
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$723,319</u>	<u>\$758,059</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
36	Personal Services	\$1,570,343	\$1,648,884
37	All Other	\$3,453,477	\$3,453,477
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,023,820</u>	<u>\$5,102,361</u>
40	<b>Administration - Labor 0030</b>		
41	Initiative: Provides funding for statewide technology services provided by the Department		
42	of Administrative and Financial Services, Office of Information Technology.		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$168,424	\$186,004
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$168,424</u>	<u>\$186,004</u>
5	<b>Administration - Labor 0030</b>		
6	Initiative: Provides funding for the department's share of the cost for the financial and		
7	human resources service centers within the Department of Administrative and Financial		
8	Services.		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$42,743	\$42,743
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$42,743</u>	<u>\$42,743</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$539,415	\$539,415
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$539,415</u>	<u>\$539,415</u>
18	<b>ADMINISTRATION - LABOR 0030</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$495,688	\$530,428
23	All Other	\$270,374	\$270,374
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$766,062</u>	<u>\$800,802</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
29	Personal Services	\$1,570,343	\$1,648,884
30	All Other	\$4,161,316	\$4,178,896
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,731,659</u>	<u>\$5,827,780</u>
33	<b>Blind and Visually Impaired - Division for the 0126</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
37	Personal Services	\$1,289,657	\$1,371,129
38	All Other	\$3,259,508	\$3,259,508
39			
40	<b>GENERAL FUND TOTAL</b>	<u>\$4,549,165</u>	<u>\$4,630,637</u>
41			
42	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>

1	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
2	Personal Services	\$2,292,668	\$2,441,815
3	All Other	\$2,325,337	\$2,325,337
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,618,005</u>	<u>\$4,767,152</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$217,044	\$217,044
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$217,044</u>	<u>\$217,044</u>
11	<b>BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
15	Personal Services	\$1,289,657	\$1,371,129
16	All Other	\$3,259,508	\$3,259,508
17			
18	GENERAL FUND TOTAL	<u>\$4,549,165</u>	<u>\$4,630,637</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
22	Personal Services	\$2,292,668	\$2,441,815
23	All Other	\$2,325,337	\$2,325,337
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,618,005</u>	<u>\$4,767,152</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$217,044	\$217,044
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$217,044</u>	<u>\$217,044</u>
31	<b>Employment Security Services 0245</b>		
32	Initiative: BASELINE BUDGET		
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	190,000	190,000
35	Personal Services	\$19,040,679	\$20,305,648
36	All Other	\$15,967,011	\$15,967,011
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$35,007,690</u>	<u>\$36,272,659</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
42	Personal Services	\$1,118,275	\$1,191,705

1	All Other	\$8,663,531	\$8,663,531
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,781,806</u>	<u>\$9,855,236</u>
4			
5	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$1,973,622	\$1,973,622
7			
8	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$1,973,622</u>	<u>\$1,973,622</u>
9			
10	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$250,000,000	\$250,000,000
12			
13	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$250,000,000</u>	<u>\$250,000,000</u>
14	<b>Employment Security Services 0245</b>		
15	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	Personal Services	\$16,824	\$0
18	All Other	(\$16,824)	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
21	<b>EMPLOYMENT SECURITY SERVICES 0245</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	190.000	190.000
25	Personal Services	\$19,057,503	\$20,305,648
26	All Other	\$15,950,187	\$15,967,011
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$35,007,690</u>	<u>\$36,272,659</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
32	Personal Services	\$1,118,275	\$1,191,705
33	All Other	\$8,663,531	\$8,663,531
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,781,806</u>	<u>\$9,855,236</u>
36			
37	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$1,973,622	\$1,973,622
39			
40	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$1,973,622</u>	<u>\$1,973,622</u>
41			

1	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$250,000,000	\$250,000,000
3			
4	<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>
5	<b>Employment Services Activity 0852</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$606,848	\$650,019
10	All Other	\$167,677	\$167,677
11			
12	<b>GENERAL FUND TOTAL</b>	<b>\$774,525</b>	<b>\$817,696</b>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	92.500	92.500
16	Personal Services	\$8,454,271	\$9,037,888
17	All Other	\$15,577,318	\$15,577,318
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$24,031,589</b>	<b>\$24,615,206</b>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$648,768	\$687,779
24	All Other	\$707,300	\$707,300
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,356,068</b>	<b>\$1,395,079</b>
27			
28	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
29	<b>FISCAL RECOVERY</b>		
30	All Other	\$1,455,232	\$1,455,232
31			
32	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>\$1,455,232</b>	<b>\$1,455,232</b>
33	<b>FISCAL RECOVERY TOTAL</b>		
34			
35	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
37	Personal Services	\$883,706	\$940,225
38	All Other	\$6,552,554	\$6,552,554
39			
40	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>\$7,436,260</b>	<b>\$7,492,779</b>
41	<b>TOTAL</b>		
42	<b>EMPLOYMENT SERVICES ACTIVITY 0852</b>		



1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
4	Personal Services	2.000	2.000
5	All Other	\$606,848	\$650,019
6		\$167,677	\$167,677
7	<b>GENERAL FUND TOTAL</b>	<u>\$774,525</u>	<u>\$817,696</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>		
10	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	92.500	92.500
12	All Other	\$8,454,271	\$9,037,888
13		\$15,577,318	\$15,577,318
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$24,031,589</u>	<u>\$24,615,206</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>		
17	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
18	Personal Services	4.000	4.000
19	All Other	\$648,768	\$687,779
20		\$707,300	\$707,300
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,356,068</u>	<u>\$1,395,079</u>
22			
23	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
24	<b>FISCAL RECOVERY</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$1,455,232	\$1,455,232
26		\$1,455,232	\$1,455,232
27	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
28	<b>FISCAL RECOVERY TOTAL</b>	<u>\$1,455,232</u>	<u>\$1,455,232</u>
29			
30	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
31	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
32	Personal Services	9.000	9.000
33	All Other	\$883,706	\$940,225
34		\$6,552,554	\$6,552,554
35	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
36	<b>TOTAL</b>	<u>\$7,436,260</u>	<u>\$7,492,779</u>
37	<b>Labor Relations Board 0160</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>		
40	POSITIONS - LEGISLATIVE COUNT	<b>2025-26</b>	<b>2026-27</b>
41	Personal Services	3.500	3.500
42	All Other	\$465,876	\$492,191
43		\$83,461	\$83,461

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	GENERAL FUND TOTAL	\$549,337	\$575,652
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	Personal Services	\$95,000	\$95,000
5	All Other	\$45,477	\$45,477
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
8	<b>LABOR RELATIONS BOARD 0160</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	3,500	3,500
12	Personal Services	\$465,876	\$492,191
13	All Other	\$83,461	\$83,461
14			
15	GENERAL FUND TOTAL	\$549,337	\$575,652
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	Personal Services	\$95,000	\$95,000
19	All Other	\$45,477	\$45,477
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
22	<b>Maine Apprenticeship Program Z375</b>		
23	Initiative: BASELINE BUDGET		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
26	Personal Services	\$381,373	\$409,470
27	All Other	\$575,000	\$575,000
28			
29	GENERAL FUND TOTAL	\$956,373	\$984,470
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
33	Personal Services	\$442,929	\$472,487
34	All Other	\$1,701,076	\$1,701,076
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$2,144,005	\$2,173,563
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	Personal Services	\$89,643	\$15,763
40	All Other	\$9,500	\$9,500
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,143	\$25,263

1	<b>MAINE APPRENTICESHIP PROGRAM Z375</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
5	Personal Services	\$381,373	\$409,470
6	All Other	\$575,000	\$575,000
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$956,373</u>	<u>\$984,470</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
12	Personal Services	\$442,929	\$472,487
13	All Other	\$1,701,076	\$1,701,076
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,144,005</u>	<u>\$2,173,563</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	Personal Services	\$89,643	\$15,763
19	All Other	\$9,500	\$9,500
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$99,143</u>	<u>\$25,263</u>
22	<b>Paid Family and Medical Leave Insurance Fund Z383</b>		
23	Initiative: BASELINE BUDGET		
24	<b>PAID FAMILY AND MEDICAL LEAVE</b>	<b>2025-26</b>	<b>2026-27</b>
25	<b>INSURANCE FUND</b>		
26	POSITIONS - LEGISLATIVE COUNT	31,000	31,000
27	Personal Services	\$3,245,944	\$3,446,802
28	All Other	\$10,015,000	\$10,015,000
29			
30	<b>PAID FAMILY AND MEDICAL LEAVE</b>	<u>\$13,260,944</u>	<u>\$13,461,802</u>
31	<b>INSURANCE FUND TOTAL</b>		
32	<b>Paid Family and Medical Leave Insurance Fund Z383</b>		
33	Initiative: Provides funding for statewide technology services provided by the Department		
34	of Administrative and Financial Services, Office of Information Technology.		
35	<b>PAID FAMILY AND MEDICAL LEAVE</b>	<b>2025-26</b>	<b>2026-27</b>
36	<b>INSURANCE FUND</b>		
37	All Other	\$440,344	\$84,059
38			
39	<b>PAID FAMILY AND MEDICAL LEAVE</b>	<u>\$440,344</u>	<u>\$84,059</u>
40	<b>INSURANCE FUND TOTAL</b>		
41	<b>PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383</b>		
42	<b>PROGRAM SUMMARY</b>		

1	<b>PAID FAMILY AND MEDICAL LEAVE</b>	<b>2025-26</b>	<b>2026-27</b>
2	<b>INSURANCE FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
4	Personal Services	\$3,245,944	\$3,446,802
5	All Other	\$10,455,344	\$10,099,059
6			
7	PAID FAMILY AND MEDICAL LEAVE	<u>\$13,701,288</u>	<u>\$13,545,861</u>
8	INSURANCE FUND TOTAL		
9	<b>Regulation and Enforcement 0159</b>		
10	Initiative: BASELINE BUDGET		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
13	Personal Services	\$1,536,793	\$1,633,440
14	All Other	\$407,346	\$407,346
15			
16	GENERAL FUND TOTAL	<u>\$1,944,139</u>	<u>\$2,040,786</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20	Personal Services	\$1,481,636	\$1,574,279
21	All Other	\$135,292	\$135,292
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,616,928</u>	<u>\$1,709,571</u>
24	<b>REGULATION AND ENFORCEMENT 0159</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
28	Personal Services	\$1,536,793	\$1,633,440
29	All Other	\$407,346	\$407,346
30			
31	GENERAL FUND TOTAL	<u>\$1,944,139</u>	<u>\$2,040,786</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
35	Personal Services	\$1,481,636	\$1,574,279
36	All Other	\$135,292	\$135,292
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,616,928</u>	<u>\$1,709,571</u>
39	<b>Rehabilitation Services 0799</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	POSITIONS - LEGISLATIVE COUNT	20.000	20.000

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Personal Services		
2	All Other	\$2,005,796	\$2,137,919
3		\$3,369,946	\$3,369,946
4	GENERAL FUND TOTAL	<u>\$5,375,742</u>	<u>\$5,507,865</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>		
7	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
8	Personal Services	98.000	98.000
9	All Other	\$9,651,072	\$10,317,834
10		\$9,611,495	\$9,611,495
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,262,567</u>	<u>\$19,929,329</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>		
14	Personal Services	2025-26	2026-27
15	All Other	\$98,646	\$105,640
16		\$391,109	\$391,109
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$489,755</u>	<u>\$496,749</u>
18	<b>REHABILITATION SERVICES 0799</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>		
21	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
22	Personal Services	20.000	20.000
23	All Other	\$2,005,796	\$2,137,919
24		\$3,369,946	\$3,369,946
25	GENERAL FUND TOTAL	<u>\$5,375,742</u>	<u>\$5,507,865</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>		
28	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
29	Personal Services	98.000	98.000
30	All Other	\$9,651,072	\$10,317,834
31		\$9,611,495	\$9,611,495
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,262,567</u>	<u>\$19,929,329</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>		
35	Personal Services	2025-26	2026-27
36	All Other	\$98,646	\$105,640
37		\$391,109	\$391,109
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$489,755</u>	<u>\$496,749</u>
39	<b>Safety Education and Training Programs 0161</b>		
40	Initiative: BASELINE BUDGET		
41	<b>OTHER SPECIAL REVENUE FUNDS</b>		
42	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
		15.000	15.000

1	Personal Services	\$1,458,664	\$1,546,833
2	All Other	\$984,782	\$984,782
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,443,446</u>	<u>\$2,531,615</u>
5	<b>Safety Education and Training Programs 0161</b>		
6	Initiative: Provides funding for statewide technology services provided by the Department		
7	of Administrative and Financial Services, Office of Information Technology.		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$100,395	\$99,560
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,395</u>	<u>\$99,560</u>
12	<b>SAFETY EDUCATION AND TRAINING PROGRAMS 0161</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
16	Personal Services	\$1,458,664	\$1,546,833
17	All Other	\$1,085,177	\$1,084,342
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,543,841</u>	<u>\$2,631,175</u>
20	<b>State Workforce Investment Board Z158</b>		
21	Initiative: BASELINE BUDGET		
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$467,528	\$494,184
25	All Other	\$53,163	\$53,163
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$520,691</u>	<u>\$547,347</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$3,000	\$3,000
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,000</u>	<u>\$3,000</u>
33	<b>STATE WORKFORCE INVESTMENT BOARD Z158</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
37	Personal Services	\$467,528	\$494,184
38	All Other	\$53,163	\$53,163
39			
40	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$520,691</u>	<u>\$547,347</u>
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$3,000	\$3,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,000</u>	<u>\$3,000</u>
5	<b>Workforce Research Z164</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$347,107	\$368,117
10	All Other	\$212,552	\$212,552
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$559,659</u>	<u>\$580,669</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
16	Personal Services	\$1,749,849	\$1,857,356
17	All Other	\$1,032,270	\$1,032,270
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,782,119</u>	<u>\$2,889,626</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$54,379	\$54,379
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$54,379</u>	<u>\$54,379</u>
25			
26	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
27	<b>FISCAL RECOVERY</b>		
28	All Other	\$33,118	\$33,118
29			
30	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$33,118</u>	<u>\$33,118</u>
31	<b>FISCAL RECOVERY TOTAL</b>		
32	<b>WORKFORCE RESEARCH Z164</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$347,107	\$368,117
37	All Other	\$212,552	\$212,552
38			
39	<b>GENERAL FUND TOTAL</b>	<u>\$559,659</u>	<u>\$580,669</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	POSITIONS - LEGISLATIVE COUNT	15.500	15.500

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Personal Services	\$1,749,849	\$1,857,356
2	All Other	\$1,032,270	\$1,032,270
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,782,119</u>	<u>\$2,889,626</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	All Other	\$54,379	\$54,379
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
10			
11	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
12	<b>FISCAL RECOVERY</b>		
13	All Other	\$33,118	\$33,118
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$33,118</u>	<u>\$33,118</u>
16	FISCAL RECOVERY TOTAL		
17			
18	<b>LABOR, DEPARTMENT OF</b>		
19	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
20			
21	GENERAL FUND	\$15,636,951	\$16,107,466
22	FEDERAL EXPENDITURES FUND	\$90,202,427	\$93,132,707
23	OTHER SPECIAL REVENUE FUNDS	\$20,817,172	\$21,046,182
24	FEDERAL EXPENDITURES FUND - ARP	\$1,488,350	\$1,488,350
25	STATE FISCAL RECOVERY		
26	FEDERAL EXPENDITURES FUND - ARP	\$1,973,622	\$1,973,622
27	PAID FAMILY AND MEDICAL LEAVE	\$13,701,288	\$13,545,861
28	INSURANCE FUND		
29	EMPLOYMENT SECURITY TRUST FUND	\$250,000,000	\$250,000,000
30	COMPETITIVE SKILLS SCHOLARSHIP FUND	\$7,436,260	\$7,492,779
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$401,256,070</u>	<u>\$404,786,967</u>
33	<b>Sec. A-41. Appropriations and allocations.</b> The following appropriations and		
34	allocations are made.		
35	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
36	<b>Law and Legislative Reference Library 0636</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
40	Personal Services	\$1,622,246	\$1,744,293
41	All Other	\$356,757	\$356,757
42			
43	GENERAL FUND TOTAL	<u>\$1,979,003</u>	<u>\$2,101,050</u>



1 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

2 **PROGRAM SUMMARY**

3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	12,500	12,500
5	Personal Services	\$1,622,246	\$1,744,293
6	All Other	\$356,757	\$356,757
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$1,979,003</u>	<u>\$2,101,050</u>

9 **Sec. A-42. Appropriations and allocations.** The following appropriations and  
 10 allocations are made.

11 **LEGISLATURE**

12 **Citizen Trade Policy Commission Z173**

13 Initiative: BASELINE BUDGET

14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	Personal Services	\$1,320	\$1,320
16	All Other	\$12,800	\$12,800
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$14,120</u>	<u>\$14,120</u>

19 **CITIZEN TRADE POLICY COMMISSION Z173**

20 **PROGRAM SUMMARY**

21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	Personal Services	\$1,320	\$1,320
23	All Other	\$12,800	\$12,800
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$14,120</u>	<u>\$14,120</u>

26 **Interstate Cooperation - Commission on 0053**

27 Initiative: BASELINE BUDGET

28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$209,557	\$209,557
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$209,557</u>	<u>\$209,557</u>

32 **INTERSTATE COOPERATION - COMMISSION ON 0053**

33 **PROGRAM SUMMARY**

34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$209,557	\$209,557
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$209,557</u>	<u>\$209,557</u>

38 **Legislature 0081**

39 Initiative: BASELINE BUDGET

40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	POSITIONS - LEGISLATIVE COUNT	162,500	162,500
2	POSITIONS - FTE COUNT	27,716	27,716
3	Personal Services	\$32,710,854	\$35,758,400
4	All Other	\$4,988,734	\$5,051,408
5			
6	GENERAL FUND TOTAL	<u>\$37,699,588</u>	<u>\$40,809,808</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$10,000	\$10,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
12	<b>LEGISLATURE 0081</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	162,500	162,500
16	POSITIONS - FTE COUNT	27,716	27,716
17	Personal Services	\$32,710,854	\$35,758,400
18	All Other	\$4,988,734	\$5,051,408
19			
20	GENERAL FUND TOTAL	<u>\$37,699,588</u>	<u>\$40,809,808</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$10,000	\$10,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
26	<b>State House and Capitol Park Commission 0615</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$67,834	\$67,834
30			
31	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37	<b>STATE HOUSE AND CAPITOL PARK COMMISSION 0615</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$67,834	\$67,834
41			
42	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
6	<b>Study Commissions - Funding 0444</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	Personal Services	\$3,725	\$3,725
10	All Other	\$18,471	\$18,471
11			
12	GENERAL FUND TOTAL	<u>\$22,196</u>	<u>\$22,196</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
18	<b>STUDY COMMISSIONS - FUNDING 0444</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	Personal Services	\$3,725	\$3,725
22	All Other	\$18,471	\$18,471
23			
24	GENERAL FUND TOTAL	<u>\$22,196</u>	<u>\$22,196</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	<b>Uniform State Laws - Commission on 0242</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$10,000	\$10,000
34			
35	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
36	<b>UNIFORM STATE LAWS - COMMISSION ON 0242</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$10,000	\$10,000
40			
41	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

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<b>LEGISLATURE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
<b>GENERAL FUND</b>	<b>\$38,023,295</b>	<b>\$41,133,515</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$38,034,295</b></u>	<u><b>\$41,144,515</b></u>

**Sec. A-43. Appropriations and allocations.** The following appropriations and allocations are made.

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$195,518	\$203,394
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<u>\$281,456</u>	<u>\$289,332</u>

**ADMINISTRATION - LIBRARY 0215**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$195,518	\$203,394
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<u>\$281,456</u>	<u>\$289,332</u>

**Blind and Visually Impaired News Access Fund Z275**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$40,000	\$40,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$40,000</u>	<u>\$40,000</u>

**BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$40,000	\$40,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$40,000</u>	<u>\$40,000</u>

**Maine Public Library Fund Z144**

Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$52,000	\$52,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$52,000</u>	<u>\$52,000</u>
5	<b>MAINE PUBLIC LIBRARY FUND Z144</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$52,000	\$52,000
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$52,000</u>	<u>\$52,000</u>
11	<b>Maine State Library 0217</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
15	Personal Services	\$3,114,891	\$3,275,719
16	All Other	\$1,321,511	\$1,321,511
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$4,436,402</u>	<u>\$4,597,230</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
22	Personal Services	\$1,163,170	\$1,223,292
23	All Other	\$569,790	\$569,790
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,732,960</u>	<u>\$1,793,082</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$719,977	\$719,977
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$719,977</u>	<u>\$719,977</u>
31	<b>MAINE STATE LIBRARY 0217</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
35	Personal Services	\$3,114,891	\$3,275,719
36	All Other	\$1,321,511	\$1,321,511
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$4,436,402</u>	<u>\$4,597,230</u>
39			
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
42	Personal Services	\$1,163,170	\$1,223,292

1	All Other	\$569,790	\$569,790
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,732,960</u>	<u>\$1,793,082</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$719,977	\$719,977
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>
9	<b>Statewide Library Information System 0185</b>		
10	Initiative: BASELINE BUDGET		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$242,786	\$242,786
13			
14	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
15	<b>Statewide Library Information System 0185</b>		
16	Initiative: Provides funding for statewide technology services provided by the Department		
17	of Administrative and Financial Services, Office of Information Technology.		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$12,957	\$12,957
20			
21	GENERAL FUND TOTAL	<u>\$12,957</u>	<u>\$12,957</u>
22	<b>Statewide Library Information System 0185</b>		
23	Initiative: Provides funding for the department's share of the cost for the financial and		
24	human resources service centers within the Department of Administrative and Financial		
25	Services.		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$46,018	\$55,577
28			
29	GENERAL FUND TOTAL	<u>\$46,018</u>	<u>\$55,577</u>
30	<b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$301,761	\$311,320
34			
35	GENERAL FUND TOTAL	<u>\$301,761</u>	<u>\$311,320</u>
36			
37	<b>LIBRARY, MAINE STATE</b>		
38	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
39			
40	GENERAL FUND	\$5,019,619	\$5,197,882
41	FEDERAL EXPENDITURES FUND	\$1,732,960	\$1,793,082

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$811,977</b>	<b>\$811,977</b>
2			
3	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$7,564,556</b>	<b>\$7,802,941</b>
4	<b>Sec. A-44. Appropriations and allocations.</b> The following appropriations and		
5	allocations are made.		
6	<b>MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL</b>		
7	<b>Maine Children's Cabinet Early Childhood Advisory Council Z282</b>		
8	Initiative: BASELINE BUDGET		
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$500	\$500
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$500	\$500
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
18	<b>MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL</b>		
19	<b>Z282</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$500	\$500
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$500	\$500
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
30	<b>Sec. A-45. Appropriations and allocations.</b> The following appropriations and		
31	allocations are made.		
32	<b>MAINE LOBSTER MARKETING COLLABORATIVE</b>		
33	<b>Lobster Promotion Fund 0701</b>		
34	Initiative: BASELINE BUDGET		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$2,686,000	\$2,686,000
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,686,000</b>	<b>\$2,686,000</b>
39	<b>LOBSTER PROMOTION FUND 0701</b>		
40	<b>PROGRAM SUMMARY</b>		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$2,686,000	\$2,686,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,686,000</u>	<u>\$2,686,000</u>
5	<b>Sec. A-46. Appropriations and allocations.</b> The following appropriations and		
6	allocations are made.		
7	<b>MAINE OFFICE OF COMMUNITY AFFAIRS</b>		
8	<b>Maine Office of Community Affairs Z396</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$165,739	\$167,186
13	All Other	\$12,000	\$12,000
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$177,739</u>	<u>\$179,186</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$500	\$500
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$500	\$500
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
26	<b>MAINE OFFICE OF COMMUNITY AFFAIRS Z396</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$165,739	\$167,186
31	All Other	\$12,000	\$12,000
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$177,739</u>	<u>\$179,186</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$500	\$500
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	All Other	\$500	\$500



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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Sec. A-47. Appropriations and allocations.** The following appropriations and allocations are made.

**MAINE REDEVELOPMENT LAND BANK AUTHORITY**

**Maine Redevelopment Land Bank Fund Z346**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,845,000	\$1,845,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000

**MAINE REDEVELOPMENT LAND BANK FUND Z346**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,845,000	\$1,845,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000

**Sec. A-48. Appropriations and allocations.** The following appropriations and allocations are made.

**MAINE RETIREMENT SAVINGS BOARD**

**Maine Retirement Savings Program Z326**

Initiative: BASELINE BUDGET

<b>MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	\$500	\$500

**MAINE RETIREMENT SAVINGS PROGRAM Z326**

**PROGRAM SUMMARY**

<b>MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$500	\$500
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	\$500	\$500

**Sec. A-49. Appropriations and allocations.** The following appropriations and allocations are made.

**MAINE STATE CEMETERY PRESERVATION COMMISSION**

**Cemetery Preservation Fund Z408**

1	Initiative: BASELINE BUDGET		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$85,500	\$85,500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,500	\$85,500
6	<b>CEMETERY PRESERVATION FUND Z408</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$85,500	\$85,500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,500	\$85,500
12	<b>Sec. A-50. Appropriations and allocations.</b> The following appropriations and		
13	allocations are made.		
14	<b>MAINE-ISLAND OF IRELAND TRADE COMMISSION</b>		
15	<b>Maine-Island of Ireland Trade Commission Z407</b>		
16	Initiative: BASELINE BUDGET		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21	<b>MAINE-ISLAND OF IRELAND TRADE COMMISSION Z407</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
27	<b>Sec. A-51. Appropriations and allocations.</b> The following appropriations and		
28	allocations are made.		
29	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
30	<b>Bureau of Marine Science 0027</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
34	Personal Services	\$2,155,829	\$2,299,811
35	All Other	\$1,013,463	\$1,013,463
36			
37	GENERAL FUND TOTAL	\$3,169,292	\$3,313,274
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	12,000	12,000

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Personal Services	\$1,096,351	\$1,171,059
2	All Other	\$1,470,712	\$1,470,712
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,567,063</u>	<u>\$2,641,771</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
8	Personal Services	\$1,566,991	\$1,663,409
9	All Other	\$1,046,291	\$1,046,291
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,613,282</u>	<u>\$2,709,700</u>
12	<b>Bureau of Marine Science 0027</b>		
13	Initiative: Provides funding for statewide insurance coverage provided through the		
14	Department of Administrative and Financial Services, risk management division based on		
15	claims experience, coverage increases, attorney's fees on claims and actuarially		
16	recommended reserves.		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$8,729	\$8,729
19			
20	GENERAL FUND TOTAL	<u>\$8,729</u>	<u>\$8,729</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$7,853	\$7,853
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,853</u>	<u>\$7,853</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$313	\$313
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$313</u>	<u>\$313</u>
31	<b>Bureau of Marine Science 0027</b>		
32	Initiative: Provides funding for statewide central fleet management services provided by		
33	the Department of Administrative and Financial Services.		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$20,558	\$22,330
36			
37	GENERAL FUND TOTAL	<u>\$20,558</u>	<u>\$22,330</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$12,374	\$13,892
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,374</u>	<u>\$13,892</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$846	\$2,055
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$846</u>	<u>\$2,055</u>
6	<b>Bureau of Marine Science 0027</b>		
7	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	Personal Services	\$13,371	\$0
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$13,371</u>	<u>\$0</u>
12	<b>Bureau of Marine Science 0027</b>		
13	Initiative: Provides funding for the approved reclassification of one Public Service		
14	Executive II position from range 34 to range 36.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	Personal Services	\$15,353	\$15,951
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$15,353</u>	<u>\$15,951</u>
19	<b>BUREAU OF MARINE SCIENCE 0027</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
23	Personal Services	\$2,184,553	\$2,315,762
24	All Other	\$1,042,750	\$1,044,522
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$3,227,303</u>	<u>\$3,360,284</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
30	Personal Services	\$1,096,351	\$1,171,059
31	All Other	\$1,490,939	\$1,492,457
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,587,290</u>	<u>\$2,663,516</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
37	Personal Services	\$1,566,991	\$1,663,409
38	All Other	\$1,047,450	\$1,048,659
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,614,441</u>	<u>\$2,712,068</u>
41	<b>Bureau of Policy and Management 0258</b>		

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
4	Personal Services	\$2,407,971	\$2,551,407
5	All Other	\$4,115,476	\$4,115,476
6			
7	GENERAL FUND TOTAL	<u>\$6,523,447</u>	<u>\$6,666,883</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
11	Personal Services	\$652,344	\$692,689
12	All Other	\$1,096,398	\$1,096,398
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,748,742</u>	<u>\$1,789,087</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
18	Personal Services	\$2,074,941	\$2,190,456
19	All Other	\$1,245,223	\$1,245,223
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,320,164</u>	<u>\$3,435,679</u>
22			
23	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
24	<b>FISCAL RECOVERY</b>		
25	All Other	\$870,519	\$870,519
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$870,519</u>	<u>\$870,519</u>
28	FISCAL RECOVERY TOTAL		
29	<b>Bureau of Policy and Management 0258</b>		
30	Initiative: Provides funding for statewide technology services provided by the Department		
31	of Administrative and Financial Services, Office of Information Technology.		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$294,835	\$309,075
34			
35	GENERAL FUND TOTAL	<u>\$294,835</u>	<u>\$309,075</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$131,817	\$138,184
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,817</u>	<u>\$138,184</u>
41	<b>Bureau of Policy and Management 0258</b>		

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

4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$29,545	\$50,709
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$29,545</u>	<u>\$50,709</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$21,202	\$36,389
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$21,202</u>	<u>\$36,389</u>

13 **Bureau of Policy and Management 0258**

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

18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$3,727	\$3,727
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$3,727</u>	<u>\$3,727</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$664	\$664
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$664</u>	<u>\$664</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$84	\$84
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$84</u>	<u>\$84</u>

32 **Bureau of Policy and Management 0258**

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

35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$317	\$837
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$317</u>	<u>\$837</u>

39 **Bureau of Policy and Management 0258**

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

1	<b>GENERAL FUND</b>		
2	All Other	2025-26	2026-27
3		\$2,249	\$9,387
4	<b>GENERAL FUND TOTAL</b>	<u>\$2,249</u>	<u>\$9,387</u>
5	<b>Bureau of Policy and Management 0258</b>		
6	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
7	<b>FEDERAL EXPENDITURES FUND</b>	2025-26	2026-27
8	Personal Services	\$7,199	\$0
9	All Other	\$312	\$0
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,511</u>	<u>\$0</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
14	Personal Services	\$29,531	\$0
15	All Other	\$1,277	\$0
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,808</u>	<u>\$0</u>
18	<b>BUREAU OF POLICY AND MANAGEMENT 0258</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
22	Personal Services	\$2,407,971	\$2,551,407
23	All Other	\$4,446,149	\$4,489,211
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$6,854,120</u>	<u>\$7,040,618</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
29	Personal Services	\$659,543	\$692,689
30	All Other	\$1,097,374	\$1,097,062
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,756,917</u>	<u>\$1,789,751</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
36	Personal Services	\$2,104,472	\$2,190,456
37	All Other	\$1,399,603	\$1,419,880
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,504,075</u>	<u>\$3,610,336</u>
40			
41	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	2025-26	2026-27
42	<b>FISCAL RECOVERY</b>		

1	All Other	\$870,519	\$870,519
2			
3	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$870,519</u>	<u>\$870,519</u>
4	FISCAL RECOVERY TOTAL		
5	<b>Bureau of Public Health Z154</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
9	Personal Services	\$2,750,322	\$2,919,605
10	All Other	\$460,637	\$460,637
11			
12	GENERAL FUND TOTAL	<u>\$3,210,959</u>	<u>\$3,380,242</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$280,174	\$295,642
17	All Other	\$365,883	\$365,883
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$646,057</u>	<u>\$661,525</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
23	Personal Services	\$939,125	\$997,770
24	All Other	\$148,231	\$148,231
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,087,356</u>	<u>\$1,146,001</u>
27	<b>Bureau of Public Health Z154</b>		
28	Initiative: Provides funding for statewide insurance coverage provided through the		
29	Department of Administrative and Financial Services, risk management division based on		
30	claims experience, coverage increases, attorney's fees on claims and actuarially		
31	recommended reserves.		
32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$3,884	\$3,884
34			
35	GENERAL FUND TOTAL	<u>\$3,884</u>	<u>\$3,884</u>
36	<b>Bureau of Public Health Z154</b>		
37	Initiative: Provides funding for statewide central fleet management services provided by		
38	the Department of Administrative and Financial Services.		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$5,471	\$13,315
41			
42	GENERAL FUND TOTAL	<u>\$5,471</u>	<u>\$13,315</u>



1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$13	\$28
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13</u>	<u>\$28</u>
6	<b>Bureau of Public Health Z154</b>		
7	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	Personal Services	\$54,328	\$0
10			
11	GENERAL FUND TOTAL	<u>\$54,328</u>	<u>\$0</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	Personal Services	\$2,417	\$0
15	All Other	\$104	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,521</u>	<u>\$0</u>
18	<b>Bureau of Public Health Z154</b>		
19	Initiative: Provides funding for the approved reorganization of one Marine Resource		
20	Specialist II position to a Marine Resource Scientist I position. This initiative also provides		
21	funding for related All Other costs.		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	Personal Services	\$3,738	\$4,140
24			
25	GENERAL FUND TOTAL	<u>\$3,738</u>	<u>\$4,140</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	Personal Services	\$3,737	\$4,138
29	All Other	\$161	\$179
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,898</u>	<u>\$4,317</u>
32	<b>Bureau of Public Health Z154</b>		
33	Initiative: Provides funding for the approved reclassification of one Microbiologist		
34	Supervisor position to a Senior Laboratory Scientist position.		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	Personal Services	\$8,919	\$9,279
37			
38	GENERAL FUND TOTAL	<u>\$8,919</u>	<u>\$9,279</u>
39	<b>Bureau of Public Health Z154</b>		

1 Initiative: Provides funding for the approved reclassification of one Marine Resource  
 2 Specialist II position to a Marine Resource Scientist I position. This initiative also provides  
 3 funding for related All Other costs.

4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	Personal Services	\$6,275	\$7,083
6			
7	GENERAL FUND TOTAL	<u>\$6,275</u>	<u>\$7,083</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	Personal Services	\$1,378	\$1,556
11	All Other	\$60	\$67
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,438</u>	<u>\$1,623</u>

14 **Bureau of Public Health Z154**

15 Initiative: Provides funding for the approved reclassification of one Public Service  
 16 Executive II position from range 34 to range 36.

17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	Personal Services	\$15,353	\$15,951
19			
20	GENERAL FUND TOTAL	<u>\$15,353</u>	<u>\$15,951</u>

21 **BUREAU OF PUBLIC HEALTH Z154**

22 **PROGRAM SUMMARY**

23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
25	Personal Services	\$2,838,935	\$2,956,058
26	All Other	\$469,992	\$477,836
27			
28	GENERAL FUND TOTAL	<u>\$3,308,927</u>	<u>\$3,433,894</u>

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$280,174	\$295,642
33	All Other	\$365,896	\$365,911
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$646,070</u>	<u>\$661,553</u>

36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
39	Personal Services	\$946,657	\$1,003,464
40	All Other	\$148,556	\$148,477
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,095,213</u>	<u>\$1,151,941</u>

1	<b>Lobster Innovation Fund Z391</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
7	<b>LOBSTER INNOVATION FUND Z391</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	<b>Lobster Legal Defense Fund Z365</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$1,970	\$1,970
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,970</u>	<u>\$1,970</u>
19	<b>LOBSTER LEGAL DEFENSE FUND Z365</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$1,970	\$1,970
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,970</u>	<u>\$1,970</u>
25	<b>Marine Patrol - Bureau of 0029</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
29	Personal Services	\$6,399,805	\$6,714,113
30	All Other	\$1,543,883	\$1,543,883
31			
32	GENERAL FUND TOTAL	<u>\$7,943,688</u>	<u>\$8,257,996</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$296,831	\$314,573
37	All Other	\$120,036	\$120,036
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$416,867</u>	<u>\$434,609</u>
40			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
3	Personal Services	\$1,417,213	\$1,492,067
4	All Other	\$1,871,400	\$1,871,403
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,288,613</b>	<b>\$3,363,470</b>
7	<b>Marine Patrol - Bureau of 0029</b>		
8	Initiative: Provides one-time funding for increased fees from the Department of Public		
9	Safety for dispatch services.		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$12,037	\$0
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$12,037</b>	<b>\$0</b>
14	<b>Marine Patrol - Bureau of 0029</b>		
15	Initiative: Provides funding for statewide insurance coverage provided through the		
16	Department of Administrative and Financial Services, risk management division based on		
17	claims experience, coverage increases, attorney's fees on claims and actuarially		
18	recommended reserves.		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$21,992	\$21,992
21			
22	<b>GENERAL FUND TOTAL</b>	<b>\$21,992</b>	<b>\$21,992</b>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$383	\$383
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$383</b>	<b>\$383</b>
28	<b>Marine Patrol - Bureau of 0029</b>		
29	Initiative: Provides funding for statewide central fleet management services provided by		
30	the Department of Administrative and Financial Services.		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$18,991	\$47,031
33			
34	<b>GENERAL FUND TOTAL</b>	<b>\$18,991</b>	<b>\$47,031</b>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	All Other	\$349	\$858
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$349</b>	<b>\$858</b>
40	<b>Marine Patrol - Bureau of 0029</b>		
41	Initiative: Provides funding for increased fees from the Department of Public Safety for		
42	dispatch services.		

1	<b>GENERAL FUND</b>		
2	All Other	2025-26	2026-27
3		\$8,109	\$12,686
4	GENERAL FUND TOTAL	<u>\$8,109</u>	<u>\$12,686</u>
5	<b>MARINE PATROL - BUREAU OF 0029</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>		
8	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
9	Personal Services	41.000	41.000
10	All Other	\$6,399,805	\$6,714,113
11		\$1,605,012	\$1,625,592
12	GENERAL FUND TOTAL	<u>\$8,004,817</u>	<u>\$8,339,705</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>		
15	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
16	Personal Services	2.000	2.000
17	All Other	\$296,831	\$314,573
18		\$120,036	\$120,036
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$416,867</u>	<u>\$434,609</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>		
22	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
23	Personal Services	12.000	12.000
24	All Other	\$1,417,213	\$1,492,067
25		\$1,872,132	\$1,872,644
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,289,345</u>	<u>\$3,364,711</u>
27	<b>Sea Run Fisheries and Habitat Z295</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>		
30	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
31	Personal Services	3.000	3.000
32	All Other	\$503,654	\$526,830
33		\$67,986	\$67,986
34	GENERAL FUND TOTAL	<u>\$571,640</u>	<u>\$594,816</u>
35			
36	<b>FEDERAL EXPENDITURES FUND</b>		
37	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
38	POSITIONS - FTE COUNT	12.000	12.000
39	Personal Services	0.500	0.500
40	All Other	\$1,559,420	\$1,638,333
41		\$1,075,589	\$1,075,592
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,635,009</u>	<u>\$2,713,925</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$213,643	\$224,452
All Other	\$300,074	\$300,074
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$513,717</b>	<b>\$524,526</b>

**Sea Run Fisheries and Habitat Z295**

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

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,215	\$3,215
<b>GENERAL FUND TOTAL</b>	<b>\$3,215</b>	<b>\$3,215</b>

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

**Sea Run Fisheries and Habitat Z295**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,322	\$8,014
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,322</b>	<b>\$8,014</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$14,509	\$14,975
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,509</b>	<b>\$14,975</b>

**SEA RUN FISHERIES AND HABITAT Z295**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$503,654	\$526,830
All Other	\$71,201	\$71,201
<b>GENERAL FUND TOTAL</b>	<b>\$574,855</b>	<b>\$598,031</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$1,559,420	\$1,638,333
5	All Other	\$1,078,911	\$1,083,606
6			
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,638,331</u>	<u>\$2,721,939</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$213,643	\$224,452
12	All Other	\$314,631	\$315,097
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$528,274</u>	<u>\$539,549</u>
15			
16	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
18			
19	<b>GENERAL FUND</b>	<b>\$21,970,022</b>	<b>\$22,772,532</b>
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$8,045,475</b>	<b>\$8,271,368</b>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,033,818</b>	<b>\$11,381,075</b>
22	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>\$870,519</b>	<b>\$870,519</b>
23	<b>STATE FISCAL RECOVERY</b>		
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$41,919,834</u>	<u>\$43,295,494</u>
26	<b>Sec. A-52. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>MARITIME ACADEMY, MAINE</b>		
29	<b>Maine Maritime Academy - Debt Service Z304</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$3,723,498	\$3,723,498
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$3,723,498</u>	<u>\$3,723,498</u>
35	<b>MAINE MARITIME ACADEMY - DEBT SERVICE Z304</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$3,723,498	\$3,723,498
39			
40	<b>GENERAL FUND TOTAL</b>	<u>\$3,723,498</u>	<u>\$3,723,498</u>
41	<b>Maine Maritime Academy Scholarship Fund - Casino Z167</b>		
42	Initiative: BASELINE BUDGET		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$202,920	\$202,920
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$202,920</u>	<u>\$202,920</u>
5	<b>MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$202,920	\$202,920
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$202,920</u>	<u>\$202,920</u>
11	<b>Maritime Academy - Operations 0035</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$12,675,667	\$12,675,667
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$12,675,667</u>	<u>\$12,675,667</u>
17	<b>MARITIME ACADEMY - OPERATIONS 0035</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$12,675,667	\$12,675,667
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$12,675,667</u>	<u>\$12,675,667</u>
23	<b>Maritime Academy - Schooner Bowdoin Z253</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$50,000	\$50,000
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
29	<b>MARITIME ACADEMY - SCHOONER BOWDOIN Z253</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$50,000	\$50,000
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
35			
36	<b>MARITIME ACADEMY, MAINE</b>		
37	<b>DEPARTMENT TOTALS</b>		
38		<b>2025-26</b>	<b>2026-27</b>
39	<b>GENERAL FUND</b>	\$16,449,165	\$16,449,165
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$202,920	\$202,920
41		<u></u>	<u></u>



1	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$16,652,085</b>	<b>\$16,652,085</b>
2	<b>Sec. A-53. Appropriations and allocations.</b> The following appropriations and		
3	allocations are made.		
4	<b>MUNICIPAL BOND BANK, MAINE</b>		
5	<b>Maine Municipal Bond Bank - Maine Rural Water Association 0699</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$69,331	\$69,331
9			
10	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>
11	<b>MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION</b>		
12	<b>0699</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$69,331	\$69,331
16			
17	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>
18	<b>Sec. A-54. Appropriations and allocations.</b> The following appropriations and		
19	allocations are made.		
20	<b>MUSEUM, MAINE STATE</b>		
21	<b>Maine State Museum 0180</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
25	Personal Services	\$2,348,899	\$2,473,275
26	All Other	\$298,630	\$298,630
27			
28	GENERAL FUND TOTAL	<u>\$2,647,529</u>	<u>\$2,771,905</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$180,899	\$180,899
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>
34	<b>Maine State Museum 0180</b>		
35	Initiative: Provides funding for statewide technology services provided by the Department		
36	of Administrative and Financial Services, Office of Information Technology.		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$15,828	\$15,828
39			
40	GENERAL FUND TOTAL	<u>\$15,828</u>	<u>\$15,828</u>

1	<b>Maine State Museum 0180</b>		
2	Initiative: Provides funding for the department's share of the cost for the financial and		
3	human resources service centers within the Department of Administrative and Financial		
4	Services.		
5	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$11,533	\$14,522
7			
8	GENERAL FUND TOTAL	<u>\$11,533</u>	<u>\$14,522</u>
9	<b>MAINE STATE MUSEUM 0180</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
13	Personal Services	\$2,348,899	\$2,473,275
14	All Other	\$325,991	\$328,980
15			
16	GENERAL FUND TOTAL	<u>\$2,674,890</u>	<u>\$2,802,255</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$180,899	\$180,899
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>
22	<b>Maine State Museum - Operating Fund Z179</b>		
23	Initiative: BASELINE BUDGET		
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	Personal Services	\$8,623	\$9,077
26	All Other	\$28,000	\$28,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,623</u>	<u>\$37,077</u>
29	<b>MAINE STATE MUSEUM - OPERATING FUND Z179</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	Personal Services	\$8,623	\$9,077
33	All Other	\$28,000	\$28,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,623</u>	<u>\$37,077</u>
36	<b>Research and Collection - Museum 0174</b>		
37	Initiative: BASELINE BUDGET		
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$130,606	\$130,606
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	Personal Services	\$6,448	\$6,726
4	All Other	\$163,238	\$163,238
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,686</u>	<u>\$169,964</u>
7	<b>RESEARCH AND COLLECTION - MUSEUM 0174</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$130,606	\$130,606
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	Personal Services	\$6,448	\$6,726
16	All Other	\$163,238	\$163,238
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,686</u>	<u>\$169,964</u>
19			
20	<b>MUSEUM, MAINE STATE</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
22			
23	<b>GENERAL FUND</b>	<b>\$2,674,890</b>	<b>\$2,802,255</b>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$130,606</b>	<b>\$130,606</b>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$387,208</b>	<b>\$387,940</b>
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,192,704</u>	<u>\$3,320,801</u>
28	<b>Sec. A-55. Appropriations and allocations.</b> The following appropriations and		
29	allocations are made.		
30	<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL</b>		
31	<b>COMMISSION</b>		
32	<b>Maine Joint Environmental Training Coordinating Committee 0980</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$52,950	\$52,950
36			
37	GENERAL FUND TOTAL	<u>\$52,950</u>	<u>\$52,950</u>
38	<b>MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING</b>		
39	<b>COMMITTEE 0980</b>		
40	<b>PROGRAM SUMMARY</b>		
41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>

1	All Other	\$52,950	\$52,950
2			
3	GENERAL FUND TOTAL	<u>\$52,950</u>	<u>\$52,950</u>

4       **Sec. A-56. Appropriations and allocations.** The following appropriations and  
 5 allocations are made.

6       **OFFICE OF AFFORDABLE HEALTH CARE**

7       **Office of Affordable Health Care Z320**

8       Initiative: BASELINE BUDGET

9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$443,277	\$469,803
12	All Other	\$190,321	\$190,321
13			
14	GENERAL FUND TOTAL	<u>\$633,598</u>	<u>\$660,124</u>

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$500	\$500
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

25       **OFFICE OF AFFORDABLE HEALTH CARE Z320**

26       **PROGRAM SUMMARY**

27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
29	Personal Services	\$443,277	\$469,803
30	All Other	\$190,321	\$190,321
31			
32	GENERAL FUND TOTAL	<u>\$633,598</u>	<u>\$660,124</u>

34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$500	\$500
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
2	<b>Sec. A-57. Appropriations and allocations.</b> The following appropriations and		
3	allocations are made.		
4	<b>PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS</b>		
5	<b>AND TRIBAL POPULATIONS</b>		
6	<b>Racial, Indigenous and Tribal Populations Z319</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
10	Personal Services	\$818,186	\$868,497
11	All Other	\$538,870	\$538,870
12			
13	GENERAL FUND TOTAL	<u>\$1,357,056</u>	<u>\$1,407,367</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$50,500	\$50,500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,500</u>	<u>\$50,500</u>
24			
25	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
26	<b>FISCAL RECOVERY</b>		
27	All Other	\$332,253	\$332,253
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$332,253</u>	<u>\$332,253</u>
30	FISCAL RECOVERY TOTAL		
31	<b>Racial, Indigenous and Tribal Populations Z319</b>		
32	Initiative: Provides funding for statewide technology services provided by the Department		
33	of Administrative and Financial Services, Office of Information Technology.		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$20,869	\$20,869
36			
37	GENERAL FUND TOTAL	<u>\$20,869</u>	<u>\$20,869</u>
38	<b>Racial, Indigenous and Tribal Populations Z319</b>		
39	Initiative: Provides funding for the department's share of the cost for the financial and		
40	human resources service centers within the Department of Administrative and Financial		
41	Services.		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$11,810	\$11,810
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$11,810</u>	<u>\$11,810</u>
5	<b>Racial, Indigenous and Tribal Populations Z319</b>		
6	Initiative: Provides funding for the approved reorganization of one Public Service		
7	Executive I position to a Public Service Executive II position.		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	Personal Services	\$16,545	\$18,918
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$16,545</u>	<u>\$18,918</u>
12	<b>RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$834,731	\$887,415
17	All Other	\$571,549	\$571,549
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$1,406,280</u>	<u>\$1,458,964</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$500	\$500
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$50,500	\$50,500
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,500</u>	<u>\$50,500</u>
30			
31	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
32	<b>FISCAL RECOVERY</b>		
33	All Other	\$332,253	\$332,253
34			
35	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$332,253</u>	<u>\$332,253</u>
36	<b>FISCAL RECOVERY TOTAL</b>		
37			
38	<b>PERMANENT COMMISSION ON THE STATUS</b>		
39	<b>OF RACIAL, INDIGENOUS AND TRIBAL</b>		
40	<b>POPULATIONS</b>		
41	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
42			

1	<b>GENERAL FUND</b>	\$1,406,280	\$1,458,964
2	<b>FEDERAL EXPENDITURES FUND</b>	\$500	\$500
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$50,500	\$50,500
4	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$332,253	\$332,253
5	<b>STATE FISCAL RECOVERY</b>		
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,789,533</u>	<u>\$1,842,217</u>
8	<b>Sec. A-58. Appropriations and allocations.</b> The following appropriations and		
9	allocations are made.		
10	<b>PINE TREE LEGAL ASSISTANCE</b>		
11	<b>Legal Assistance 0553</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$650,000	\$650,000
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$650,000</u>	<u>\$650,000</u>
17	<b>LEGAL ASSISTANCE 0553</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$650,000	\$650,000
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$650,000</u>	<u>\$650,000</u>
23	<b>Sec. A-59. Appropriations and allocations.</b> The following appropriations and		
24	allocations are made.		
25	<b>POTATO BOARD, MAINE</b>		
26	<b>Potato Board 0429</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$160,902	\$160,902
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$160,902</u>	<u>\$160,902</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$1,586,129	\$1,586,129
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,586,129</u>	<u>\$1,586,129</u>
37	<b>POTATO BOARD 0429</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$160,902	\$160,902

1			
2	GENERAL FUND TOTAL	\$160,902	\$160,902
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$1,586,129	\$1,586,129
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129
8	<b>Sec. A-60. Appropriations and allocations.</b> The following appropriations and		
9	allocations are made.		
10	<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
11	<b>Administrative Services - Professional and Financial Regulation 0094</b>		
12	Initiative: BASELINE BUDGET		
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$10,030	\$10,030
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
19	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
20	Personal Services	\$1,571,665	\$1,664,136
21	All Other	\$4,691,559	\$4,691,559
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,263,224	\$6,355,695
24	<b>Administrative Services - Professional and Financial Regulation 0094</b>		
25	Initiative: Provides funding for statewide technology services provided by the Department		
26	of Administrative and Financial Services, Office of Information Technology.		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$327,755	\$320,218
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,755	\$320,218
31	<b>Administrative Services - Professional and Financial Regulation 0094</b>		
32	Initiative: Provides funding for the department's share of the cost for the financial and		
33	human resources service centers within the Department of Administrative and Financial		
34	Services.		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$126,419	\$126,419
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,419	\$126,419
39	<b>ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL</b>		
40	<b>REGULATION 0094</b>		
41	<b>PROGRAM SUMMARY</b>		



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$10,030	\$10,030
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,030</u>	<u>\$10,030</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8	Personal Services	\$1,571,665	\$1,664,136
9	All Other	\$5,145,733	\$5,138,196
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,717,398</u>	<u>\$6,802,332</u>
12	<b>American Rescue Plan Act of 2021 - Homeowner Assistance Fund Z301</b>		
13	Initiative: BASELINE BUDGET		
14	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$500	\$500
16			
17	<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$500</u>	<u>\$500</u>
18	<b>AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE</b>		
19	<b>FUND Z301</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$500	\$500
23			
24	<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$500</u>	<u>\$500</u>
25	<b>Bureau of Consumer Credit Protection 0091</b>		
26	Initiative: BASELINE BUDGET		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
29	Personal Services	\$2,636,496	\$2,805,103
30	All Other	\$617,164	\$617,164
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,253,660</u>	<u>\$3,422,267</u>
33	<b>BUREAU OF CONSUMER CREDIT PROTECTION 0091</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
37	Personal Services	\$2,636,496	\$2,805,103
38	All Other	\$617,164	\$617,164
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,253,660</u>	<u>\$3,422,267</u>
41	<b>Engineers - State Board of Licensure for Professional 0369</b>		

1	Initiative: BASELINE BUDGET		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
4	Personal Services	\$260,139	\$275,553
5	All Other	\$111,354	\$111,354
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$371,493</u>	<u>\$386,907</u>
8	<b>Engineers - State Board of Licensure for Professional 0369</b>		
9	Initiative: Provides funding for statewide technology services provided by the Department		
10	of Administrative and Financial Services, Office of Information Technology.		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$2,998	\$2,998
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,998</u>	<u>\$2,998</u>
15	<b>Engineers - State Board of Licensure for Professional 0369</b>		
16	Initiative: Provides funding for statewide insurance coverage provided through the		
17	Department of Administrative and Financial Services, risk management division based on		
18	claims experience, coverage increases, attorney's fees on claims and actuarially		
19	recommended reserves.		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$2,110	\$2,110
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,110</u>	<u>\$2,110</u>
24	<b>ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$260,139	\$275,553
29	All Other	\$116,462	\$116,462
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,601</u>	<u>\$392,015</u>
32	<b>Financial Institutions - Bureau of 0093</b>		
33	Initiative: BASELINE BUDGET		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
36	Personal Services	\$2,314,011	\$2,453,788
37	All Other	\$645,359	\$645,359
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,959,370</u>	<u>\$3,099,147</u>
40	<b>FINANCIAL INSTITUTIONS - BUREAU OF 0093</b>		
41	<b>PROGRAM SUMMARY</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	<b>OTHER SPECIAL REVENUE FUNDS</b>		
2	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
3	Personal Services	18,000	18,000
4	All Other	\$2,314,011	\$2,453,788
5		\$645,359	\$645,359
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,959,370</u>	<u>\$3,099,147</u>
7	<b>Insurance - Bureau of 0092</b>		
8	Initiative: BASELINE BUDGET		
9	<b>FEDERAL EXPENDITURES FUND</b>		
10	All Other	2025-26	2026-27
11		\$10,000	\$10,000
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>		
15	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
16	Personal Services	73,000	73,000
17	All Other	\$9,411,882	\$10,019,439
18		\$3,817,929	\$3,817,929
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,229,811</u>	<u>\$13,837,368</u>
20			
21	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
22	<b>FISCAL RECOVERY</b>	2025-26	2026-27
23	All Other	\$500	\$500
24			
25	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
26	<b>FISCAL RECOVERY TOTAL</b>	<u>\$500</u>	<u>\$500</u>
27	<b>INSURANCE - BUREAU OF 0092</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>FEDERAL EXPENDITURES FUND</b>		
30	All Other	2025-26	2026-27
31		\$10,000	\$10,000
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>		
35	POSITIONS - LEGISLATIVE COUNT	2025-26	2026-27
36	Personal Services	73,000	73,000
37	All Other	\$9,411,882	\$10,019,439
38		\$3,817,929	\$3,817,929
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,229,811</u>	<u>\$13,837,368</u>
40			
41	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
42	<b>FISCAL RECOVERY</b>	2025-26	2026-27

1	All Other	\$500	\$500
2			
3	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
4	FISCAL RECOVERY TOTAL		
5	<b>Licensure in Medicine - Board of 0376</b>		
6	Initiative: BASELINE BUDGET		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
9	POSITIONS - FTE COUNT	0.847	0.847
10	Personal Services	\$1,528,438	\$1,630,403
11	All Other	\$955,713	\$955,713
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,484,151</u>	<u>\$2,586,116</u>
14	<b>Licensure in Medicine - Board of 0376</b>		
15	Initiative: Provides funding for statewide technology services provided by the Department		
16	of Administrative and Financial Services, Office of Information Technology.		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$19,394	\$19,586
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,394</u>	<u>\$19,586</u>
21	<b>Licensure in Medicine - Board of 0376</b>		
22	Initiative: Provides funding for statewide insurance coverage provided through the		
23	Department of Administrative and Financial Services, risk management division based on		
24	claims experience, coverage increases, attorney's fees on claims and actuarially		
25	recommended reserves.		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$4,615	\$4,615
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,615</u>	<u>\$4,615</u>
30	<b>LICENSURE IN MEDICINE - BOARD OF 0376</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
33	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
34	POSITIONS - FTE COUNT	0.847	0.847
35	Personal Services	\$1,528,438	\$1,630,403
36	All Other	\$979,722	\$979,914
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,508,160</u>	<u>\$2,610,317</u>
39	<b>Manufactured Housing Board 0351</b>		
40	Initiative: BASELINE BUDGET		
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$22,486	\$22,486

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
3	<b>MANUFACTURED HOUSING BOARD 0351</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$22,486	\$22,486
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
9	<b>Nursing - Board of 0372</b>		
10	Initiative: BASELINE BUDGET		
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$10,144	\$10,144
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
18	Personal Services	\$934,362	\$991,258
19	All Other	\$609,816	\$609,816
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,544,178	\$1,601,074
22	<b>Nursing - Board of 0372</b>		
23	Initiative: Provides funding for statewide technology services provided by the Department		
24	of Administrative and Financial Services, Office of Information Technology.		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$13,568	\$13,752
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,568	\$13,752
29	<b>NURSING - BOARD OF 0372</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$10,144	\$10,144
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
38	Personal Services	\$934,362	\$991,258
39	All Other	\$623,384	\$623,568
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,557,746	\$1,614,826

1	<b>Office of Professional and Occupational Regulation 0352</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	70,000	70,000
5	Personal Services	\$7,842,601	\$8,324,304
6	All Other	\$3,021,872	\$3,021,872
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,864,473	\$11,346,176
9			
10	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
11	<b>FISCAL RECOVERY</b>		
12	All Other	\$500	\$500
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
15	FISCAL RECOVERY TOTAL		
16	<b>Office of Professional and Occupational Regulation 0352</b>		
17	Initiative: Provides funding for the approved reclassification of one Office Specialist I		
18	position to an Office Specialist II position. This reclassification is retroactive to August 15,		
19	2024.		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	Personal Services	\$10,471	\$6,001
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,471	\$6,001
24	<b>OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	70,000	70,000
28	Personal Services	\$7,853,072	\$8,330,305
29	All Other	\$3,021,872	\$3,021,872
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,874,944	\$11,352,177
32			
33	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
34	<b>FISCAL RECOVERY</b>		
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
38	FISCAL RECOVERY TOTAL		
39	<b>Office of Securities 0943</b>		
40	Initiative: BASELINE BUDGET		
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	All Other	\$10,113	\$10,113

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
6	Personal Services	\$2,061,327	\$2,202,276
7	All Other	\$752,567	\$752,567
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,813,894	\$2,954,843
10	<b>OFFICE OF SECURITIES 0943</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$10,113	\$10,113
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
19	Personal Services	\$2,061,327	\$2,202,276
20	All Other	\$752,567	\$752,567
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,813,894	\$2,954,843
23	<b>Optometry - Board of 0385</b>		
24	Initiative: BASELINE BUDGET		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$72,890	\$76,252
28	All Other	\$39,484	\$39,484
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,374	\$115,736
31	<b>Optometry - Board of 0385</b>		
32	Initiative: Provides funding for statewide technology services provided by the Department		
33	of Administrative and Financial Services, Office of Information Technology.		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$917	\$917
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$917	\$917
38	<b>Optometry - Board of 0385</b>		
39	Initiative: Provides funding for statewide insurance coverage provided through the		
40	Department of Administrative and Financial Services, risk management division based on		
41	claims experience, coverage increases, attorney's fees on claims and actuarially		
42	recommended reserves.		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$1,559	\$1,559
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,559</b>	<b>\$1,559</b>
5	<b>OPTOMETRY - BOARD OF 0385</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$72,890	\$76,252
10	All Other	\$41,960	\$41,960
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$114,850</b>	<b>\$118,212</b>
13	<b>Osteopathic Licensure - Board of 0383</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$94,596	\$101,727
18	All Other	\$218,900	\$218,900
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$313,496</b>	<b>\$320,627</b>
21	<b>Osteopathic Licensure - Board of 0383</b>		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$2,121	\$2,121
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,121</b>	<b>\$2,121</b>
28	<b>Osteopathic Licensure - Board of 0383</b>		
29	Initiative: Provides funding for statewide insurance coverage provided through the		
30	Department of Administrative and Financial Services, risk management division based on		
31	claims experience, coverage increases, attorney's fees on claims and actuarially		
32	recommended reserves.		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$2,393	\$2,393
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,393</b>	<b>\$2,393</b>
37	<b>OSTEOPATHIC LICENSURE - BOARD OF 0383</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
41	Personal Services	\$94,596	\$101,727
42	All Other	\$223,414	\$223,414



1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$318,010</u>	<u>\$325,141</u>
3	<b>Securities Restitution Assistance Fund Z352</b>		
4	Initiative: BASELINE BUDGET		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$532,000	\$532,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,000</u>	<u>\$532,000</u>
9	<b>SECURITIES RESTITUTION ASSISTANCE FUND Z352</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$532,000	\$532,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,000</u>	<u>\$532,000</u>
15			
16	<b>PROFESSIONAL AND FINANCIAL</b>		
17	<b>REGULATION, DEPARTMENT OF</b>		
18	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	\$62,773	\$62,773
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$45,256,444	\$47,060,645
22	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$1,000	\$1,000
23	<b>STATE FISCAL RECOVERY</b>		
24	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$500	\$500
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$45,320,717</u>	<u>\$47,124,918</u>
27	<b>Sec. A-61. Appropriations and allocations.</b> The following appropriations and		
28	allocations are made.		
29	<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,</b>		
30	<b>OFFICE OF</b>		
31	<b>Office of Program Evaluation and Government Accountability 0976</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	Personal Services	\$1,628,871	\$1,733,865
36	All Other	\$149,088	\$149,088
37			
38	GENERAL FUND TOTAL	<u>\$1,777,959</u>	<u>\$1,882,953</u>
39	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT</b>		
40	<b>ACCOUNTABILITY 0976</b>		
41	<b>PROGRAM SUMMARY</b>		

1	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	Personal Services	\$1,628,871	\$1,733,865
4	All Other	\$149,088	\$149,088
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$1,777,959</u>	<u>\$1,882,953</u>

7       **Sec. A-62. Appropriations and allocations.** The following appropriations and  
 8 allocations are made.

9       **PROPERTY TAX REVIEW, STATE BOARD OF**

10       **Property Tax Review - State Board of 0357**

11       Initiative: BASELINE BUDGET

12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$97,231	\$97,231
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$97,231</u>	<u>\$97,231</u>

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$3,000	\$3,000

20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,000</u>	<u>\$3,000</u>
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21       **Property Tax Review - State Board of 0357**

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

24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$9,820	\$9,820
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$9,820</u>	<u>\$9,820</u>

28       **Property Tax Review - State Board of 0357**

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

32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$3,320	\$3,320
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$3,320</u>	<u>\$3,320</u>

36       **PROPERTY TAX REVIEW - STATE BOARD OF 0357**

37       **PROGRAM SUMMARY**

38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$110,371	\$110,371
40			
41	<b>GENERAL FUND TOTAL</b>	<u>\$110,371</u>	<u>\$110,371</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,000</u>	<u>\$3,000</u>

<b>PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
GENERAL FUND	\$110,371	\$110,371
OTHER SPECIAL REVENUE FUNDS	\$3,000	\$3,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$113,371</u>	<u>\$113,371</u>

**Sec. A-63. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,650,000	\$1,650,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,650,000</u>	<u>\$1,650,000</u>

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

**MAINE PUBLIC BROADCASTING CORPORATION 0033**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$1,650,000	\$1,650,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,650,000</u>	<u>\$1,650,000</u>

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

1        **Sec. A-64. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3        **PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON**

4        **Maine Commission on Public Defense Services Z112**

5 Initiative: BASELINE BUDGET

6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	74,500	74,500
8	Personal Services	\$9,355,517	\$9,951,445
9	All Other	\$40,951,535	\$40,951,535
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$50,307,052</u>	<u>\$50,902,980</u>

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$1,157,000	\$1,157,000
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,157,000</u>	<u>\$1,157,000</u>

18	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
19	<b>FISCAL RECOVERY</b>		
20	All Other	\$1,500,000	\$1,500,000
21			
22	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
23	<b>FISCAL RECOVERY TOTAL</b>		

24        **Maine Commission on Public Defense Services Z112**

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

27	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$585,437	\$328,557
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$585,437</u>	<u>\$328,557</u>

31        **Maine Commission on Public Defense Services Z112**

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

35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$53,447	\$60,028
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$53,447</u>	<u>\$60,028</u>

39        **MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112**

40        **PROGRAM SUMMARY**

41	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	POSITIONS - LEGISLATIVE COUNT	74.500	74.500
2	Personal Services	\$9,355,517	\$9,951,445
3	All Other	\$41,590,419	\$41,340,120
4			
5	GENERAL FUND TOTAL	<u>\$50,945,936</u>	<u>\$51,291,565</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$1,157,000	\$1,157,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,157,000</u>	<u>\$1,157,000</u>
11			
12	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>	<b>2025-26</b>	<b>2026-27</b>
13	<b>FISCAL RECOVERY</b>		
14	All Other	\$1,500,000	\$1,500,000
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,500,000</u>	<u>\$1,500,000</u>
17	FISCAL RECOVERY TOTAL		
18			
19	<b>PUBLIC DEFENSE SERVICES, MAINE</b>		
20	<b>COMMISSION ON</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
22			
23	GENERAL FUND	\$50,945,936	\$51,291,565
24	OTHER SPECIAL REVENUE FUNDS	\$1,157,000	\$1,157,000
25	FEDERAL EXPENDITURES FUND - ARP	\$1,500,000	\$1,500,000
26	STATE FISCAL RECOVERY		
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$53,602,936</u>	<u>\$53,948,565</u>
29	Sec. A-65. Appropriations and allocations. The following appropriations and		
30	allocations are made.		
31	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
32	<b>Administration - Public Safety 0088</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$326,681	\$341,603
37	All Other	\$968,273	\$968,273
38			
39	GENERAL FUND TOTAL	<u>\$1,294,954</u>	<u>\$1,309,876</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
42	POSITIONS - LEGISLATIVE COUNT	3.000	3.000

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Personal Services	\$332,724	\$355,710
2	All Other	\$2,003,543	\$2,003,543
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,336,267</u>	<u>\$2,359,253</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$228,435	\$237,830
9	All Other	\$256,483	\$256,483
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$484,918</u>	<u>\$494,313</u>
12	<b>Administration - Public Safety 0088</b>		
13	Initiative: Provides funding for statewide technology services provided by the Department		
14	of Administrative and Financial Services, Office of Information Technology.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$25,379	\$27,950
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$25,379</u>	<u>\$27,950</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$1,808	\$1,808
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,808</u>	<u>\$1,808</u>
24	<b>ADMINISTRATION - PUBLIC SAFETY 0088</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$326,681	\$341,603
29	All Other	\$993,652	\$996,223
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$1,320,333</u>	<u>\$1,337,826</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35	Personal Services	\$332,724	\$355,710
36	All Other	\$2,005,351	\$2,005,351
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,338,075</u>	<u>\$2,361,061</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$228,435	\$237,830

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	All Other		
2		\$256,483	\$256,483
3	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$484,918</u>	<u>\$494,313</u>
4	<b>Background Checks - Certified Nursing Assistants 0992</b>		
5	Initiative: BASELINE BUDGET		
6	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$104,744	\$108,543
9	All Other	\$12,544	\$12,544
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$117,288</u>	<u>\$121,087</u>
12	<b>Background Checks - Certified Nursing Assistants 0992</b>		
13	Initiative: Provides funding for statewide technology services provided by the Department		
14	of Administrative and Financial Services, Office of Information Technology.		
15	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$493	\$493
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$493</u>	<u>\$493</u>
19	<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$104,744	\$108,543
24	All Other	\$13,037	\$13,037
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$117,781</u>	<u>\$121,580</u>
27	<b>Capitol Police - Bureau of 0101</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
31	POSITIONS - FTE COUNT	1.000	1.000
32	Personal Services	\$2,828,056	\$2,947,587
33	All Other	\$522,570	\$522,570
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$3,350,626</u>	<u>\$3,470,157</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$5,000	\$5,000
39			
40	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
3	Personal Services	\$701,683	\$725,206
4	All Other	\$59,696	\$59,696
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$761,379</b>	<b>\$784,902</b>
7	<b>Capitol Police - Bureau of 0101</b>		
8	Initiative: Provides funding for statewide technology services provided by the Department		
9	of Administrative and Financial Services, Office of Information Technology.		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$51,984	\$51,984
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$51,984</b>	<b>\$51,984</b>
14	<b>CAPITOL POLICE - BUREAU OF 0101</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	POSITIONS - LEGISLATIVE COUNT	24,500	24,500
18	POSITIONS - FTE COUNT	1,000	1,000
19	Personal Services	\$2,828,056	\$2,947,587
20	All Other	\$574,554	\$574,554
21			
22	<b>GENERAL FUND TOTAL</b>	<b>\$3,402,610</b>	<b>\$3,522,141</b>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	All Other	\$5,000	\$5,000
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
31	Personal Services	\$701,683	\$725,206
32	All Other	\$59,696	\$59,696
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$761,379</b>	<b>\$784,902</b>
35	<b>Computer Crimes 0048</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
39	Personal Services	\$2,458,413	\$2,582,156
40	All Other	\$673,285	\$673,285
41			
42	<b>GENERAL FUND TOTAL</b>	<b>\$3,131,698</b>	<b>\$3,255,441</b>



1	<b>Computer Crimes 0048</b>		
2	Initiative: Provides funding for statewide technology services provided by the Department		
3	of Administrative and Financial Services, Office of Information Technology.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$65,497	\$65,497
6			
7	GENERAL FUND TOTAL	\$65,497	\$65,497
8	<b>Computer Crimes 0048</b>		
9	Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst		
10	positions from range 27 to range 28.		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	Personal Services	\$23,392	\$24,922
13			
14	GENERAL FUND TOTAL	\$23,392	\$24,922
15	<b>COMPUTER CRIMES 0048</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
19	Personal Services	\$2,481,805	\$2,607,078
20	All Other	\$738,782	\$738,782
21			
22	GENERAL FUND TOTAL	\$3,220,587	\$3,345,860
23	<b>Consolidated Emergency Communications Z021</b>		
24	Initiative: BASELINE BUDGET		
25	<b>CONSOLIDATED EMERGENCY</b>	<b>2025-26</b>	<b>2026-27</b>
26	<b>COMMUNICATIONS FUND</b>		
27	POSITIONS - LEGISLATIVE COUNT	66,000	66,000
28	Personal Services	\$9,580,651	\$10,171,931
29	All Other	\$927,485	\$927,485
30			
31	CONSOLIDATED EMERGENCY	\$10,508,136	\$11,099,416
32	COMMUNICATIONS FUND TOTAL		
33	<b>Consolidated Emergency Communications Z021</b>		
34	Initiative: Provides funding for statewide technology services provided by the Department		
35	of Administrative and Financial Services, Office of Information Technology.		
36	<b>CONSOLIDATED EMERGENCY</b>	<b>2025-26</b>	<b>2026-27</b>
37	<b>COMMUNICATIONS FUND</b>		
38	All Other	\$98,949	\$98,949
39			
40	CONSOLIDATED EMERGENCY	\$98,949	\$98,949
41	COMMUNICATIONS FUND TOTAL		
42	<b>CONSOLIDATED EMERGENCY COMMUNICATIONS Z021</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>CONSOLIDATED EMERGENCY</b>	<b>2025-26</b>	<b>2026-27</b>
3	<b>COMMUNICATIONS FUND</b>		
4	POSITIONS - LEGISLATIVE COUNT	66,000	66,000
5	Personal Services	\$9,580,651	\$10,171,931
6	All Other	\$1,026,434	\$1,026,434
7			
8	CONSOLIDATED EMERGENCY	\$10,607,085	\$11,198,365
9	COMMUNICATIONS FUND TOTAL		
10	<b>Criminal Justice Academy 0290</b>		
11	Initiative: BASELINE BUDGET		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$185,151	\$192,763
15	All Other	\$851,639	\$851,639
16			
17	GENERAL FUND TOTAL	\$1,036,790	\$1,044,402
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$25,000	\$25,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
26	Personal Services	\$1,339,324	\$1,417,097
27	All Other	\$191,362	\$191,362
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,530,686	\$1,608,459
30	<b>Criminal Justice Academy 0290</b>		
31	Initiative: Provides funding for statewide technology services provided by the Department		
32	of Administrative and Financial Services, Office of Information Technology.		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$36,124	\$36,124
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,124	\$36,124
37	<b>CRIMINAL JUSTICE ACADEMY 0290</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
41	Personal Services	\$185,151	\$192,763
42	All Other	\$851,639	\$851,639

1			
2	GENERAL FUND TOTAL	<u>\$1,036,790</u>	<u>\$1,044,402</u>
3			
4	<b>FEDERAL EXPENDITURES FUND</b>		
5	All Other	2025-26 \$25,000	2026-27 \$25,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>		
10	POSITIONS - LEGISLATIVE COUNT	2025-26 13,000	2026-27 13,000
11	Personal Services	\$1,339,324	\$1,417,097
12	All Other	\$227,486	\$227,486
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,566,810</u>	<u>\$1,644,583</u>
15	<b>Division of Building Codes and Standards Z073</b>		
16	Initiative: BASELINE BUDGET		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>		
18	POSITIONS - LEGISLATIVE COUNT	2025-26 2,000	2026-27 2,000
19	Personal Services	\$184,724	\$198,460
20	All Other	\$60,109	\$60,109
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$244,833</u>	<u>\$258,569</u>
23	<b>DIVISION OF BUILDING CODES AND STANDARDS Z073</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>		
26	POSITIONS - LEGISLATIVE COUNT	2025-26 2,000	2026-27 2,000
27	Personal Services	\$184,724	\$198,460
28	All Other	\$60,109	\$60,109
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$244,833</u>	<u>\$258,569</u>
31	<b>Drug Enforcement Agency 0388</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>		
34	POSITIONS - LEGISLATIVE COUNT	2025-26 3,000	2026-27 3,000
35	Personal Services	\$368,155	\$393,811
36	All Other	\$6,436,572	\$6,436,572
37			
38	GENERAL FUND TOTAL	<u>\$6,804,727</u>	<u>\$6,830,383</u>
39			
40	<b>FEDERAL EXPENDITURES FUND</b>		
41	All Other	2025-26 \$1,569,893	2026-27 \$1,569,893
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,569,893	\$1,569,893
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$66,099	\$71,375
6	All Other	\$263,692	\$263,692
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,791	\$335,067
9	<b>Drug Enforcement Agency 0388</b>		
10	Initiative: Provides funding for statewide technology services provided by the Department		
11	of Administrative and Financial Services, Office of Information Technology.		
12	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$70,564	\$70,564
14			
15	GENERAL FUND TOTAL	\$70,564	\$70,564
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$13,820	\$13,820
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$13,820	\$13,820
21	<b>DRUG ENFORCEMENT AGENCY 0388</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
25	Personal Services	\$368,155	\$393,811
26	All Other	\$6,507,136	\$6,507,136
27			
28	GENERAL FUND TOTAL	\$6,875,291	\$6,900,947
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$1,583,713	\$1,583,713
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$1,583,713	\$1,583,713
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$66,099	\$71,375
38	All Other	\$263,692	\$263,692
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,791	\$335,067
41	<b>Emergency Medical Services 0485</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>		
3	<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2025-26</b>	<b>2026-27</b>
4	Personal Services	12.000	12.000
5	All Other	\$1,431,359	\$1,502,000
6		\$635,597	\$635,597
7	<b>GENERAL FUND TOTAL</b>	<u>\$2,066,956</u>	<u>\$2,137,597</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>		
10	<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	1.000	1.000
12	All Other	\$128,924	\$138,142
13		\$130,529	\$130,529
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$259,453</u>	<u>\$268,671</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>		
17	Personal Services	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$98,875	\$104,625
19		\$169,377	\$169,377
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$268,252</u>	<u>\$274,002</u>
21	<b>Emergency Medical Services 0485</b>		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	<b>GENERAL FUND</b>		
25	All Other	<b>2025-26</b>	<b>2026-27</b>
26		\$8,835	\$8,835
27	<b>GENERAL FUND TOTAL</b>	<u>\$8,835</u>	<u>\$8,835</u>
28	<b>EMERGENCY MEDICAL SERVICES 0485</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>		
31	<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2025-26</b>	<b>2026-27</b>
32	Personal Services	12.000	12.000
33	All Other	\$1,431,359	\$1,502,000
34		\$644,432	\$644,432
35	<b>GENERAL FUND TOTAL</b>	<u>\$2,075,791</u>	<u>\$2,146,432</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>		
38	<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2025-26</b>	<b>2026-27</b>
39	Personal Services	1.000	1.000
40	All Other	\$128,924	\$138,142
41		\$130,529	\$130,529
42	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$259,453</u>	<u>\$268,671</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$98,875	\$104,625
All Other	\$169,377	\$169,377
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$268,252</b>	<b>\$274,002</b>
<b>Fire Marshal - Office of 0327</b>		
Initiative: BASELINE BUDGET		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,387,649	\$1,470,254
All Other	\$66,216	\$66,216
	<hr/>	<hr/>
<b>GENERAL FUND TOTAL</b>	<b>\$1,453,865</b>	<b>\$1,536,470</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$101,675	\$101,675
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<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
POSITIONS - LEGISLATIVE COUNT	33,000	33,000
Personal Services	\$4,772,804	\$5,025,614
All Other	\$1,150,750	\$1,150,858
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,923,554</b>	<b>\$6,176,472</b>
<b>Fire Marshal - Office of 0327</b>		
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	\$33,925	\$35,680
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<b>GENERAL FUND TOTAL</b>	<b>\$33,925</b>	<b>\$35,680</b>
<b>Fire Marshal - Office of 0327</b>		
Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Personal Services	\$155,641	\$0
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<b>GENERAL FUND TOTAL</b>	<b>\$155,641</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Personal Services		
2	All Other	\$461,534	\$0
3		\$2,733	\$0
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$464,267</u>	<u>\$0</u>
5	<b>Fire Marshal - Office of 0327</b>		
6	Initiative: Provides funding for the approved reclassification of 12 Public Safety Inspector		
7	II positions from range 20 to range 25, retroactive to June 27, 2023.		
8	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	Personal Services	\$69,308	\$74,178
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$69,308</u>	<u>\$74,178</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	Personal Services	\$203,059	\$218,802
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$203,059</u>	<u>\$218,802</u>
17	<b>FIRE MARSHAL - OFFICE OF 0327</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
21	Personal Services	\$1,612,598	\$1,544,432
22	All Other	\$100,141	\$101,896
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$1,712,739</u>	<u>\$1,646,328</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$101,675	\$101,675
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$101,675</u>	<u>\$101,675</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
33	Personal Services	\$5,437,397	\$5,244,416
34	All Other	\$1,153,483	\$1,150,858
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,590,880</u>	<u>\$6,395,274</u>
37	<b>Gambling Control Board Z002</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
40	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
41	Personal Services	\$2,213,890	\$2,329,843
42	All Other	\$20,088	\$20,088

1			
2	GENERAL FUND TOTAL	<u>\$2,233,978</u>	<u>\$2,349,931</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$181,288	\$193,913
7	All Other	\$9,751,567	\$9,751,576
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,932,855</u>	<u>\$9,945,489</u>
10	<b>Gambling Control Board Z002</b>		
11	Initiative: Provides funding for statewide technology services provided by the Department		
12	of Administrative and Financial Services, Office of Information Technology.		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$40,106	\$34,979
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,106</u>	<u>\$34,979</u>
17	<b>GAMBLING CONTROL BOARD Z002</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
21	Personal Services	\$2,213,890	\$2,329,843
22	All Other	\$20,088	\$20,088
23			
24	GENERAL FUND TOTAL	<u>\$2,233,978</u>	<u>\$2,349,931</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$181,288	\$193,913
29	All Other	\$9,791,673	\$9,786,555
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,972,961</u>	<u>\$9,980,468</u>
32	<b>Highway Safety DPS 0457</b>		
33	Initiative: BASELINE BUDGET		
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
36	Personal Services	\$1,252,611	\$1,326,982
37	All Other	\$4,467,990	\$4,467,990
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,720,601</u>	<u>\$5,794,972</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
42	Personal Services	\$10,425	\$11,185



1	All Other	\$33,306	\$33,306
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,731</u>	<u>\$44,491</u>
4	<b>HIGHWAY SAFETY DPS 0457</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
7	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
8	Personal Services	\$1,252,611	\$1,326,982
9	All Other	\$4,467,990	\$4,467,990
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,720,601</u>	<u>\$5,794,972</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	Personal Services	\$10,425	\$11,185
15	All Other	\$33,306	\$33,306
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,731</u>	<u>\$44,491</u>
18	<b>Licensing and Enforcement - Public Safety 0712</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$430,174	\$451,394
23	All Other	\$80,439	\$80,439
24			
25	GENERAL FUND TOTAL	<u>\$510,613</u>	<u>\$531,833</u>
26	<b>Licensing and Enforcement - Public Safety 0712</b>		
27	Initiative: Provides funding for statewide technology services provided by the Department		
28	of Administrative and Financial Services, Office of Information Technology.		
29	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$3,739	\$6,113
31			
32	GENERAL FUND TOTAL	<u>\$3,739</u>	<u>\$6,113</u>
33	<b>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
36	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
37	Personal Services	\$430,174	\$451,394
38	All Other	\$84,178	\$86,552
39			
40	GENERAL FUND TOTAL	<u>\$514,352</u>	<u>\$537,946</u>
41	<b>Safe Homes Program Fund Z341</b>		

1	Initiative: BASELINE BUDGET		
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$500	\$500
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
8	All Other	\$25,500	\$25,500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,500</u>	<u>\$25,500</u>
11	<b>SAFE HOMES PROGRAM FUND Z341</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$500	\$500
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$25,500	\$25,500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,500</u>	<u>\$25,500</u>
22	<b>State Police 0291</b>		
23	Initiative: BASELINE BUDGET		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	344,500	344,500
26	Personal Services	\$41,427,013	\$43,282,507
27	All Other	\$13,259,553	\$13,259,553
28			
29	GENERAL FUND TOTAL	<u>\$54,686,566</u>	<u>\$56,542,060</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	Personal Services	\$607,809	\$639,170
34	All Other	\$1,367,156	\$1,367,156
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,974,965</u>	<u>\$2,006,326</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
39	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
40	Personal Services	\$244,035	\$258,915
41	All Other	\$2,293,715	\$2,293,715
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,537,750	\$2,552,630
2	<b>State Police 0291</b>		
3	Initiative: Provides ongoing funding for increased dispatch costs.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$731,144	\$731,144
6			
7	GENERAL FUND TOTAL	<u>\$731,144</u>	<u>\$731,144</u>
8	<b>State Police 0291</b>		
9	Initiative: Provides funding for statewide technology services provided by the Department		
10	of Administrative and Financial Services, Office of Information Technology.		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$430,196	\$430,196
13			
14	GENERAL FUND TOTAL	<u>\$430,196</u>	<u>\$430,196</u>
15	<b>State Police 0291</b>		
16	Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst		
17	positions from range 27 to range 28.		
18	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	Personal Services	\$1,990	\$2,136
20			
21	GENERAL FUND TOTAL	<u>\$1,990</u>	<u>\$2,136</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	Personal Services	\$924	\$985
25	All Other	\$38	\$40
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$962</u>	<u>\$1,025</u>
28	<b>STATE POLICE 0291</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	344,500	344,500
32	Personal Services	\$41,429,003	\$43,284,643
33	All Other	\$14,420,893	\$14,420,893
34			
35	GENERAL FUND TOTAL	<u>\$55,849,896</u>	<u>\$57,705,536</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
39	Personal Services	\$607,809	\$639,170
40	All Other	\$1,367,156	\$1,367,156
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,974,965	\$2,006,326
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$244,959	\$259,900
6	All Other	\$2,293,753	\$2,293,755
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,538,712	\$2,553,655
9	<b>Traffic Safety - Commercial Vehicle Enforcement 0715</b>		
10	Initiative: BASELINE BUDGET		
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$603,427	\$635,894
14	All Other	\$1,326,409	\$1,326,471
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,929,836	\$1,962,365
17	<b>Traffic Safety - Commercial Vehicle Enforcement 0715</b>		
18	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	Personal Services	\$31,820	\$0
21	All Other	\$525	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$32,345	\$0
24	<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$635,247	\$635,894
29	All Other	\$1,326,934	\$1,326,471
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$1,962,181	\$1,962,365
32	<b>Turnpike Enforcement 0547</b>		
33	Initiative: BASELINE BUDGET		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
35	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
36	Personal Services	\$8,015,571	\$8,341,505
37	All Other	\$1,161,360	\$1,161,489
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,176,931	\$9,502,994
40	<b>Turnpike Enforcement 0547</b>		

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1	Initiative: Provides funding for statewide technology services provided by the Department		
2	of Administrative and Financial Services, Office of Information Technology.		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$53,442	\$53,442
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$53,442</u>	<u>\$53,442</u>
7	<b>TURNPIKE ENFORCEMENT 0547</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
10	POSITIONS - LEGISLATIVE COUNT	37,000	37,000
11	Personal Services	\$8,015,571	\$8,341,505
12	All Other	\$1,214,802	\$1,214,931
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,230,373</u>	<u>\$9,556,436</u>
15			
16	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
17	<b>DEPARTMENT TOTALS</b>		
18		<b>2025-26</b>	<b>2026-27</b>
19	<b>GENERAL FUND</b>	\$78,360,148	\$80,658,929
20	<b>FEDERAL EXPENDITURES FUND</b>	\$13,971,163	\$14,109,283
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$32,058,140	\$32,347,260
22	<b>CONSOLIDATED EMERGENCY</b>	\$10,607,085	\$11,198,365
23	<b>COMMUNICATIONS FUND</b>		
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$134,996,536</u>	<u>\$138,313,837</u>
26	<b>Sec. A-66. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>PUBLIC UTILITIES COMMISSION</b>		
29	<b>Emergency Services Communication Bureau 0994</b>		
30	Initiative: BASELINE BUDGET		
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$500	\$500
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
38	Personal Services	\$1,355,867	\$1,421,594
39	All Other	\$6,390,563	\$6,390,563
40			
41	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,746,430</u>	<u>\$7,812,157</u>
42	<b>Emergency Services Communication Bureau 0994</b>		

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

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$126,276	\$134,276
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$126,276</u>	<u>\$134,276</u>

7 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

8 **PROGRAM SUMMARY**

9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$500	\$500
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
16	Personal Services	\$1,355,867	\$1,421,594
17	All Other	\$6,516,839	\$6,524,839
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,872,706</u>	<u>\$7,946,433</u>

20 **Oversight and Evaluation Fund Z106**

21 Initiative: BASELINE BUDGET

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$252,660	\$252,660
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$252,660</u>	<u>\$252,660</u>

26 **OVERSIGHT AND EVALUATION FUND Z106**

27 **PROGRAM SUMMARY**

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$252,660	\$252,660
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$252,660</u>	<u>\$252,660</u>

32 **Public Utilities - Administrative Division 0184**

33 Initiative: BASELINE BUDGET

34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	Personal Services	\$58,934	\$58,934
36	All Other	\$1,066	\$1,066
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$60,000</u>	<u>\$60,000</u>

40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
41	POSITIONS - LEGISLATIVE COUNT	69.000	69.000

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1	Personal Services	\$11,108,765	\$11,611,875
2	All Other	\$5,492,973	\$5,492,973
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,601,738</u>	<u>\$17,104,848</u>
5	<b>Public Utilities - Administrative Division 0184</b>		
6	Initiative: Provides funding for statewide technology services provided by the Department		
7	of Administrative and Financial Services, Office of Information Technology.		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$191,580	\$197,174
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$191,580</u>	<u>\$197,174</u>
12	<b>PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
15	Personal Services	\$58,934	\$58,934
16	All Other	\$1,066	\$1,066
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$60,000</u>	<u>\$60,000</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	69,000	69,000
22	Personal Services	\$11,108,765	\$11,611,875
23	All Other	\$5,684,553	\$5,690,147
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,793,318</u>	<u>\$17,302,022</u>
26	<b>PUC - Interconnection Ombudsman Fund Z393</b>		
27	Initiative: BASELINE BUDGET		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$185,746	\$200,764
31	All Other	\$15,891	\$15,891
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$201,637</u>	<u>\$216,655</u>
34	<b>PUC - INTERCONNECTION OMBUDSMAN FUND Z393</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
37	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
38	Personal Services	\$185,746	\$200,764
39	All Other	\$15,891	\$15,891
40			
41	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$201,637</u>	<u>\$216,655</u>
42	<b>PUC - Unused NEB Credits for Low-Income Assistance Z392</b>		

# COMMITTEE AMENDMENT

1	Initiative: BASELINE BUDGET		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
6	<b>PUC - UNUSED NEB CREDITS FOR LOW-INCOME ASSISTANCE Z392</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
12			
13	<b>PUBLIC UTILITIES COMMISSION</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	\$60,500	\$60,500
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$25,120,821	\$25,718,270
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$25,181,321</u>	<u>\$25,778,770</u>

20       **Sec. A-67. Appropriations and allocations.** The following appropriations and  
 21 allocations are made.

22       **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

23       **Retirement System - Retirement Allowance Fund 0085**

24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
26	All Other	\$212,118	\$212,118
27			
28	GENERAL FUND TOTAL	<u>\$212,118</u>	<u>\$212,118</u>

29       **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

30       **PROGRAM SUMMARY**

31	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$212,118	\$212,118
33			
34	GENERAL FUND TOTAL	<u>\$212,118</u>	<u>\$212,118</u>

35       **Sec. A-68. Appropriations and allocations.** The following appropriations and  
 36 allocations are made.

37       **SACO RIVER CORRIDOR COMMISSION**

38       **Saco River Corridor Commission 0322**

39       Initiative: BASELINE BUDGET

40	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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1	All Other	\$46,960	\$46,960
2			
3	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>		
6	All Other	2025-26 \$100,000	2026-27 \$100,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
9	<b>SACO RIVER CORRIDOR COMMISSION 0322</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>		
12	All Other	2025-26 \$46,960	2026-27 \$46,960
13			
14	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>		
17	All Other	2025-26 \$100,000	2026-27 \$100,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
20	<b>Sec. A-69. Appropriations and allocations.</b>		
21	The following appropriations and allocations are made.		
22	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
23	<b>Administration - Archives 0050</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>		
26	POSITIONS - LEGISLATIVE COUNT	2025-26 19.500	2026-27 19.500
27	Personal Services	\$2,144,355	\$2,224,160
28	All Other	\$1,041,411	\$1,041,411
29			
30	GENERAL FUND TOTAL	<u>\$3,185,766</u>	<u>\$3,265,571</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>		
33	All Other	2025-26 \$27,673	2026-27 \$27,673
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>		
38	All Other	2025-26 \$33,535	2026-27 \$33,535
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>
41	<b>Administration - Archives 0050</b>		

1	Initiative: Provides funding for increases in technology costs in accordance with		
2	Department of Administrative and Financial Services, Office of Information Technology		
3	rate structure.		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$1,545	\$1,545
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$1,545</u>	<u>\$1,545</u>
8	<b>ADMINISTRATION - ARCHIVES 0050</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	POSITIONS - LEGISLATIVE COUNT	19,500	19,500
12	Personal Services	\$2,144,355	\$2,224,160
13	All Other	\$1,042,956	\$1,042,956
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$3,187,311</u>	<u>\$3,267,116</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$27,673	\$27,673
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$27,673</u>	<u>\$27,673</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$33,535	\$33,535
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$33,535</u>	<u>\$33,535</u>
26	<b>Administration - Motor Vehicles 0077</b>		
27	Initiative: BASELINE BUDGET		
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$485,423	\$485,423
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$485,423</u>	<u>\$485,423</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$138,010	\$145,012
36	All Other	\$209,043	\$209,043
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$347,053</u>	<u>\$354,055</u>
39	<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
40	<b>PROGRAM SUMMARY</b>		
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>

1	All Other	\$485,423	\$485,423
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$138,010	\$145,012
8	All Other	\$209,043	\$209,043
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$347,053</u>	<u>\$354,055</u>
11	<b>Bureau of Corporations, Elections and Commissions 0692</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
14	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
15	Personal Services	\$4,640,343	\$4,953,722
16	All Other	\$2,597,985	\$2,597,985
17			
18	GENERAL FUND TOTAL	<u>\$7,238,328</u>	<u>\$7,551,707</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$266,514	\$284,434
23	All Other	\$200,833	\$200,833
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$467,347</u>	<u>\$485,267</u>
26	<b>Bureau of Corporations, Elections and Commissions 0692</b>		
27	Initiative: Provides one-time funding for increases in technology costs in accordance with		
28	Department of Administrative and Financial Services, Office of Information Technology		
29	increases.		
30	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
31	All Other	\$19,838	\$0
32			
33	GENERAL FUND TOTAL	<u>\$19,838</u>	<u>\$0</u>
34	<b>Bureau of Corporations, Elections and Commissions 0692</b>		
35	Initiative: Provides one-time funding for the increase in election ballot printing, postage		
36	and other election costs.		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$408,431	\$0
39			
40	GENERAL FUND TOTAL	<u>\$408,431</u>	<u>\$0</u>
41	<b>Bureau of Corporations, Elections and Commissions 0692</b>		

1 Initiative: Provides funding for increases in technology costs in accordance with  
 2 Department of Administrative and Financial Services, Office of Information Technology  
 3 rate structure.

4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$19,838	\$19,838
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$19,838</u>	<u>\$19,838</u>

8 **Bureau of Corporations, Elections and Commissions 0692**

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

10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	Personal Services	\$14,978	\$0
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$14,978</u>	<u>\$0</u>

14 **Bureau of Corporations, Elections and Commissions 0692**

15 Initiative: Provides funding for the approved reclassification of one Accounting Associate  
 16 I position to an Office Specialist I position, retroactive to August 2023.

17	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
18	Personal Services	\$3,660	\$3,960
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$3,660</u>	<u>\$3,960</u>

21 **BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692**

22 **PROGRAM SUMMARY**

23	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
24	POSITIONS - LEGISLATIVE COUNT	44,000	44,000
25	Personal Services	\$4,658,981	\$4,957,682
26	All Other	\$3,046,092	\$2,617,823
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$7,705,073</u>	<u>\$7,575,505</u>

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
31	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
32	Personal Services	\$266,514	\$284,434
33	All Other	\$200,833	\$200,833
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$467,347</u>	<u>\$485,267</u>

36 **Federal Elections Grant 0693**

37 Initiative: BASELINE BUDGET

38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	Personal Services	\$113,089	\$21,002
40	All Other	\$4,551,242	\$4,551,242
41			
42	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,664,331</u>	<u>\$4,572,244</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$50,000	\$50,000
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
6	<b>FEDERAL ELECTIONS GRANT 0693</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
9	Personal Services	\$113,089	\$21,002
10	All Other	\$4,551,242	\$4,551,242
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,664,331</u>	<u>\$4,572,244</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
15	All Other	\$50,000	\$50,000
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
18	<b>Municipal Excise Tax Reimbursement Fund 0871</b>		
19	Initiative: BASELINE BUDGET		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
21	All Other	\$1,100,000	\$1,100,000
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,100,000</u>	<u>\$1,100,000</u>
24	<b>MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$1,100,000	\$1,100,000
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,100,000</u>	<u>\$1,100,000</u>
30			
31	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
33			
34	<b>GENERAL FUND</b>	\$10,892,384	\$10,842,621
35	<b>FEDERAL EXPENDITURES FUND</b>	\$5,177,427	\$5,085,340
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$1,997,935	\$2,022,857
37			
38	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$18,067,746</u>	<u>\$17,950,818</u>
39	<b>Sec. A-70. Appropriations and allocations.</b> The following appropriations and		
40	allocations are made.		
41	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		

# COMMITTEE AMENDMENT

1	<b>St. Croix International Waterway Commission 0576</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	\$85,000	\$85,000
5			
6	GENERAL FUND TOTAL	\$85,000	\$85,000
7	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$85,000	\$85,000
11			
12	GENERAL FUND TOTAL	\$85,000	\$85,000
13	<b>Sec. A-71. Appropriations and allocations.</b> The following appropriations and		
14	allocations are made.		
15	<b>STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND</b>		
16	<b>FOR</b>		
17	<b>Reserve Fund for State House Preservation and Maintenance 0975</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$800,000	\$800,000
21			
22	GENERAL FUND TOTAL	\$800,000	\$800,000
23	<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>		
24	<b>0975</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$800,000	\$800,000
28			
29	GENERAL FUND TOTAL	\$800,000	\$800,000
30	<b>Sec. A-72. Appropriations and allocations.</b> The following appropriations and		
31	allocations are made.		
32	<b>TELECOMMUNICATIONS RELAY SERVICES COUNCIL</b>		
33	<b>Telecommunications Relay Services Council Fund Z266</b>		
34	Initiative: BASELINE BUDGET		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$600,000	\$600,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000
39	<b>TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
3	All Other	\$600,000	\$600,000
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$600,000</u>	<u>\$600,000</u>
6	<b>Sec. A-73. Appropriations and allocations.</b> The following appropriations and		
7	allocations are made.		
8	<b>TREASURER OF STATE, OFFICE OF</b>		
9	<b>Administration - Treasury 0022</b>		
10	Initiative: BASELINE BUDGET		
11	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
12	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
13	Personal Services	\$1,995,830	\$2,112,682
14	All Other	\$776,277	\$776,277
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$2,772,107</u>	<u>\$2,888,959</u>
17			
18	<b>ABANDONED PROPERTY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	All Other	\$448,417	\$448,417
20			
21	<b>ABANDONED PROPERTY FUND TOTAL</b>	<u>\$448,417</u>	<u>\$448,417</u>
22	<b>ADMINISTRATION - TREASURY 0022</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
25	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
26	Personal Services	\$1,995,830	\$2,112,682
27	All Other	\$776,277	\$776,277
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$2,772,107</u>	<u>\$2,888,959</u>
30			
31	<b>ABANDONED PROPERTY FUND</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$448,417	\$448,417
33			
34	<b>ABANDONED PROPERTY FUND TOTAL</b>	<u>\$448,417</u>	<u>\$448,417</u>
35	<b>Debt Service - Treasury 0021</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
38	All Other	\$117,205,145	\$117,205,145
39			
40	<b>GENERAL FUND TOTAL</b>	<u>\$117,205,145</u>	<u>\$117,205,145</u>
41	<b>Debt Service - Treasury 0021</b>		

1	Initiative: Reduces funding on a one-time basis based on debt service payments on		
2	currently authorized general obligation bonds.		
3	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	All Other	(\$4,727,658)	(\$5,313,358)
5			
6	GENERAL FUND TOTAL	<u>(\$4,727,658)</u>	<u>(\$5,313,358)</u>
7	<b>DEBT SERVICE - TREASURY 0021</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
10	All Other	\$112,477,487	\$111,891,787
11			
12	GENERAL FUND TOTAL	<u>\$112,477,487</u>	<u>\$111,891,787</u>
13	<b>Disproportionate Tax Burden Fund 0472</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
16	All Other	\$56,150,941	\$56,150,941
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,150,941</u>	<u>\$56,150,941</u>
19	<b>DISPROPORTIONATE TAX BURDEN FUND 0472</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$56,150,941	\$56,150,941
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,150,941</u>	<u>\$56,150,941</u>
25	<b>Kim Wallace Adaptive Equipment Loan Program Fund Z278</b>		
26	Initiative: BASELINE BUDGET		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	All Other	\$2,000,500	\$2,000,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,500</u>	<u>\$2,000,500</u>
31	<b>KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
34	All Other	\$2,000,500	\$2,000,500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,500</u>	<u>\$2,000,500</u>
37	<b>Maliseet Sales Tax Fund Z359</b>		
38	Initiative: BASELINE BUDGET		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
40	All Other	\$37,000	\$37,000



1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,000</u>	<u>\$37,000</u>
3	<b>MALISEET SALES TAX FUND Z359</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
6	All Other	\$37,000	\$37,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,000</u>	<u>\$37,000</u>
9	<b>Passamaquoddy Sales Tax Fund 0915</b>		
10	Initiative: BASELINE BUDGET		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
12	All Other	\$17,607	\$17,607
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>
15	<b>PASSAMAQUODDY SALES TAX FUND 0915</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$17,607	\$17,607
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>
21	<b>Penobscot Sales Tax Fund Z360</b>		
22	Initiative: BASELINE BUDGET		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
24	All Other	\$5,500	\$5,500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,500</u>	<u>\$5,500</u>
27	<b>PENOBSCOT SALES TAX FUND Z360</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	All Other	\$5,500	\$5,500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,500</u>	<u>\$5,500</u>
33	<b>State - Municipal Revenue Sharing 0020</b>		
34	Initiative: BASELINE BUDGET		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$208,603,769	\$208,603,769
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$208,603,769</u>	<u>\$208,603,769</u>
39	<b>STATE - MUNICIPAL REVENUE SHARING 0020</b>		
40	<b>PROGRAM SUMMARY</b>		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
2	All Other	\$208,603,769	\$208,603,769
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$208,603,769</u>	<u>\$208,603,769</u>

6	<b>TREASURER OF STATE, OFFICE OF</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
8			
9	<b>GENERAL FUND</b>	\$115,249,594	\$114,780,746
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$266,815,317	\$266,815,317
11	<b>ABANDONED PROPERTY FUND</b>	\$448,417	\$448,417
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$382,513,328</u>	<u>\$382,044,480</u>

14       **Sec. A-74. Appropriations and allocations.** The following appropriations and  
 15 allocations are made.

16       **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**  
 17       **Casco Bay Estuary Project - University of Southern Maine 0983**  
 18 Initiative: BASELINE BUDGET

19	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
20	All Other	\$35,000	\$35,000
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

23       **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**  
 24       **0983**

25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
27	All Other	\$35,000	\$35,000
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

30       **Debt Service - University of Maine System 0902**  
 31 Initiative: BASELINE BUDGET

32	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
33	All Other	\$15,767,950	\$15,767,950
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$15,767,950</u>	<u>\$15,767,950</u>

36       **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**  
 37       **PROGRAM SUMMARY**

38	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
39	All Other	\$15,767,950	\$15,767,950
40			
41	<b>GENERAL FUND TOTAL</b>	<u>\$15,767,950</u>	<u>\$15,767,950</u>

1	<b>Educational and General Activities - UMS 0031</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>		
4	All Other	2025-26	2026-27
5		\$239,521,228	\$239,521,228
6	<b>GENERAL FUND TOTAL</b>	<u>\$239,521,228</u>	<u>\$239,521,228</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>		
9	All Other	2025-26	2026-27
10		\$115,000	\$115,000
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$115,000</u>	<u>\$115,000</u>
12			
13	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
14	<b>FISCAL RECOVERY</b>	2025-26	2026-27
15	All Other		
16		\$3,600,000	\$3,600,000
17	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
18	<b>FISCAL RECOVERY TOTAL</b>	<u>\$3,600,000</u>	<u>\$3,600,000</u>
19	<b>EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>		
22	All Other	2025-26	2026-27
23		\$239,521,228	\$239,521,228
24	<b>GENERAL FUND TOTAL</b>	<u>\$239,521,228</u>	<u>\$239,521,228</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>		
27	All Other	2025-26	2026-27
28		\$115,000	\$115,000
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$115,000</u>	<u>\$115,000</u>
30			
31	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
32	<b>FISCAL RECOVERY</b>	2025-26	2026-27
33	All Other		
34		\$3,600,000	\$3,600,000
35	<b>FEDERAL EXPENDITURES FUND - ARP STATE</b>		
36	<b>FISCAL RECOVERY TOTAL</b>	<u>\$3,600,000</u>	<u>\$3,600,000</u>
37	<b>Labor and Community Education Center Z348</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>		
40	All Other	2025-26	2026-27
41		\$500,000	\$500,000

1	GENERAL FUND TOTAL	\$500,000	\$500,000
2	<b>LABOR AND COMMUNITY EDUCATION CENTER Z348</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
5	All Other	\$500,000	\$500,000
6			
7	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
8	<b>Maine Economic Improvement Fund 0986</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$21,850,000	\$21,850,000
12			
13	GENERAL FUND TOTAL	<u>\$21,850,000</u>	<u>\$21,850,000</u>
14	<b>MAINE ECONOMIC IMPROVEMENT FUND 0986</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
17	All Other	\$21,850,000	\$21,850,000
18			
19	GENERAL FUND TOTAL	<u>\$21,850,000</u>	<u>\$21,850,000</u>
20	<b>New Ventures Maine Z169</b>		
21	Initiative: BASELINE BUDGET		
22	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$1,428,282	\$1,428,282
24			
25	GENERAL FUND TOTAL	<u>\$1,428,282</u>	<u>\$1,428,282</u>
26	<b>NEW VENTURES MAINE Z169</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$1,428,282	\$1,428,282
30			
31	GENERAL FUND TOTAL	<u>\$1,428,282</u>	<u>\$1,428,282</u>
32	<b>Tick Laboratory and Pest Management Fund Z290</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
35	All Other	\$250,000	\$250,000
36			
37	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
38	<b>TICK LABORATORY AND PEST MANAGEMENT FUND Z290</b>		
39	<b>PROGRAM SUMMARY</b>		

1	<b>GENERAL FUND</b>		
2	All Other	2025-26	2026-27
3		\$250,000	\$250,000
4	<b>GENERAL FUND TOTAL</b>	<u>\$250,000</u>	<u>\$250,000</u>
5	<b>University of Maine Cooperative Extension Z172</b>		
6	Initiative: BASELINE BUDGET		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
8	All Other	\$200,000	\$200,000
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>
11	<b>UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
14	All Other	\$200,000	\$200,000
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>
17	<b>University of Maine Scholarship Fund Z011</b>		
18	Initiative: BASELINE BUDGET		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
20	All Other	\$4,712,476	\$4,712,476
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,712,476</u>	<u>\$4,712,476</u>
23	<b>UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
26	All Other	\$4,712,476	\$4,712,476
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,712,476</u>	<u>\$4,712,476</u>
29			
30	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF</b>		
31	<b>TRUSTEES OF THE</b>		
32	<b>DEPARTMENT TOTALS</b>	2025-26	2026-27
33			
34	<b>GENERAL FUND</b>	\$279,352,460	\$279,352,460
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$5,027,476	\$5,027,476
36	<b>FEDERAL EXPENDITURES FUND - ARP</b>	\$3,600,000	\$3,600,000
37	<b>STATE FISCAL RECOVERY</b>		
38			
39	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$287,979,936</u>	<u>\$287,979,936</u>

40       **Sec. A-75. Appropriations and allocations.** The following appropriations and  
41       allocations are made.

1	<b>WORKERS' COMPENSATION BOARD</b>		
2	<b>Administration - Workers' Compensation Board 0183</b>		
3	Initiative: BASELINE BUDGET		
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
5	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
6	Personal Services	\$12,442,700	\$13,110,179
7	All Other	\$2,983,829	\$2,983,829
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,426,529</b>	<b>\$16,094,008</b>
10	<b>Administration - Workers' Compensation Board 0183</b>		
11	Initiative: Provides funding for statewide technology services provided by the Department		
12	of Administrative and Financial Services, Office of Information Technology.		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
14	All Other	\$346,214	\$347,471
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$346,214</b>	<b>\$347,471</b>
17	<b>Administration - Workers' Compensation Board 0183</b>		
18	Initiative: Provides funding for the department's share of the cost for the financial and		
19	human resources service centers within the Department of Administrative and Financial		
20	Services.		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
22	All Other	\$35,317	\$48,315
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$35,317</b>	<b>\$48,315</b>
25	<b>ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
28	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
29	Personal Services	\$12,442,700	\$13,110,179
30	All Other	\$3,365,360	\$3,379,615
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,808,060</b>	<b>\$16,489,794</b>
33	<b>Employment Rehabilitation Program 0195</b>		
34	Initiative: BASELINE BUDGET		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
36	All Other	\$125,000	\$125,000
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>
39	<b>EMPLOYMENT REHABILITATION PROGRAM 0195</b>		
40	<b>PROGRAM SUMMARY</b>		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>		
2	All Other	2025-26	2026-27
3		\$125,000	\$125,000
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
5	<b>Workers' Compensation Board 0751</b>	\$125,000	\$125,000
6	Initiative: BASELINE BUDGET		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>		
8	Personal Services	2025-26	2026-27
9	All Other	\$14,400	\$14,400
10		\$10,820	\$10,820
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
12	<b>WORKERS' COMPENSATION BOARD 0751</b>	\$25,220	\$25,220
13	<b>PROGRAM SUMMARY</b>		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>		
15	Personal Services	2025-26	2026-27
16	All Other	\$14,400	\$14,400
17		\$10,820	\$10,820
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
19		\$25,220	\$25,220
20	<b>WORKERS' COMPENSATION BOARD</b>		
21	<b>DEPARTMENT TOTALS</b>		
22		2025-26	2026-27
23	<b>OTHER SPECIAL REVENUE FUNDS</b>		
24		\$15,958,280	\$16,640,014
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>          </u>	<u>          </u>
26		\$15,958,280	\$16,640,014
	<b>PART B</b>		
27	<b>Sec. B-1. Appropriations and allocations.</b> The following appropriations and		
28	allocations are made.		
29	<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>		
30	<b>Animal Welfare Fund 0946</b>		
31	Initiative: RECLASSIFICATIONS		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>		
33	Personal Services	2025-26	2026-27
34	All Other	\$5,626	\$6,029
35		\$236	\$254
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>          </u>	<u>          </u>
37	<b>DACF Administration 0401</b>	\$5,862	\$6,283
38	Initiative: RECLASSIFICATIONS		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>		
40	Personal Services	2025-26	2026-27
41	All Other	\$7,302	\$7,572
		\$1,303	\$1,351

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,605	\$8,923
3	<b>Forest Resource Management Z233</b>		
4	Initiative: RECLASSIFICATIONS		
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
6	Personal Services	\$10,361	\$10,761
7	All Other	\$229	\$238
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$10,590	\$10,999
10			
11	<b>AGRICULTURE, CONSERVATION AND</b>		
12	<b>FORESTRY, DEPARTMENT OF</b>		
13	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$10,590</b>	<b>\$10,999</b>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,467</b>	<b>\$15,206</b>
17			
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$25,057</b>	<b>\$26,205</b>
19	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
20	<b>Remediation and Waste Management 0247</b>		
21	Initiative: RECLASSIFICATIONS		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
23	Personal Services	\$7,552	\$8,212
24	All Other	\$257	\$279
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,809	\$8,491
27	<b>Water Quality 0248</b>		
28	Initiative: RECLASSIFICATIONS		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
30	Personal Services	\$5,585	\$9,370
31	All Other	\$190	\$318
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,775	\$9,688
34			
35	<b>ENVIRONMENTAL PROTECTION,</b>		
36	<b>DEPARTMENT OF</b>		
37	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$13,584</b>	<b>\$18,179</b>
40			
41	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$13,584</b>	<b>\$18,179</b>
42	<b>LABOR, DEPARTMENT OF</b>		



1	<b>Employment Security Services 0245</b>		
2	Initiative: RECLASSIFICATIONS		
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
4	Personal Services	\$6,596	\$8,301
5	All Other	(\$6,596)	(\$8,301)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
8			
9	<b>LABOR, DEPARTMENT OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	\$0	\$0
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	\$0	\$0
15	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
16	<b>Bureau of Policy and Management 0258</b>		
17	Initiative: RECLASSIFICATIONS		
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
19	Personal Services	\$9,519	\$10,324
20	All Other	\$411	\$446
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$9,930	\$10,770
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
25	Personal Services	\$20,554	\$24,150
26	All Other	\$888	\$1,044
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,442	\$25,194
29			
30	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
31	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	\$9,930	\$10,770
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$21,442	\$25,194
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	\$31,372	\$35,964
37	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
38	<b>Traffic Safety - Commercial Vehicle Enforcement 0715</b>		
39	Initiative: RECLASSIFICATIONS		
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
41	Personal Services	\$9,222	\$10,874

1	All Other	\$342	\$311
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,564</u>	<u>\$11,185</u>
4			
5	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$9,564</b>	<b>\$11,185</b>
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$9,564</b></u>	<u><b>\$11,185</b></u>
11			
12	<b>SECTION TOTALS</b>	<b>2025-26</b>	<b>2026-27</b>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$30,084</b>	<b>\$32,954</b>
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$49,493</b>	<b>\$58,579</b>
16			
17	<b>SECTION TOTAL - ALL FUNDS</b>	<u><b>\$79,577</b></u>	<u><b>\$91,533</b></u>

**PART C**

19 **Sec. C-1. Mill expectation.** The mill expectation pursuant to the Maine Revised  
 20 Statutes, Title 20-A, section 15671-A for fiscal year 2025-26 is 6.10.

21 **Sec. C-2. Total cost of funding public education from kindergarten to grade**  
 22 **12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year  
 23 2025-26 is as follows:

	<b>2025-26</b>
	<b>TOTAL</b>
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1	<b>Total Debt Service Allocation</b>	
2		
3	Total debt service allocation pursuant to Title 20-A,	\$114,070,354
4	section 15683-A	
5		
6	<b>Total Adjustments and Targeted Education Funds</b>	
7		
8	Adjustments pursuant to Title 20-A, section 15689	
9		
10	Audit adjustments pursuant to Title 20-A,	\$0
11	section 15689, subsection 4	
12		
13	Educating students in long-term drug treatment	\$249,607
14	centers adjustments pursuant to Title 20-A,	
15	section 15689, subsection 5	
16		
17	Minimum teacher salary adjustment pursuant	\$0
18	to Title 20-A, section 15689, subsection 7-A	
19		
20	Regionalization, consolidation and efficiency	\$5,878,826
21	assistance adjustments pursuant to Title 20-A,	
22	section 15689, subsection 9	
23		
24	MaineCare seed payments adjustments	\$1,334,776
25	pursuant to Title 20-A, section 15689,	
26	subsection 14	
27		
28	Special education budgetary hardship	\$100,000
29	adjustment pursuant to Title 20-A, section	
30	15689, subsection 15	
31		
32	English learner budgetary hardship adjustment	\$500,000
33	pursuant to Title 20-A, section 15689,	
34	subsection 16	
35		
36	Total adjustments to the state share of total	\$8,063,209
37	allocation pursuant to Title 20-A, section 15689	
38		
39	Targeted education funds pursuant to Title 20-A,	
40	section 15689-A	
41		
42	Special education costs for state agency clients	\$26,000,000
43	pursuant to Title 20-A, section 15689-A,	
44	subsection 1	
45		
46	Essential programs and services components	\$250,000
47	contract pursuant to Title 20-A, section	
48	15689-A, subsection 3	

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1		
2	Data management and support services for	\$10,000,000
3	essential programs and services pursuant to	
4	Title 20-A, section 15689-A, subsection 10	
5		
6	Postsecondary course payments pursuant to	\$5,500,000
7	Title 20-A, section 15689-A, subsection 11	
8		
9	National board certification salary supplement	\$0
10	pursuant to Title 20-A, section 15689-A,	
11	subsection 12	
12		
13	Learning through technology program pursuant	\$14,000,000
14	to Title 20-A, section 15689-A, subsection	
15	12-A	
16		
17	Jobs for Maine's Graduates, including costs of	\$3,881,379
18	postsecondary education, pursuant to Title	
19	20-A, section 15689-A, subsection 13	
20		
21	Maine School of Science and Mathematics	\$3,615,347
22	pursuant to Title 20-A, section 15689-A,	
23	subsection 14	
24		
25	Maine Educational Center for the Deaf and	\$9,758,979
26	Hard of Hearing pursuant to Title 20-A,	
27	section 15689-A, subsection 15	
28		
29	Transportation administration pursuant to Title	\$521,035
30	20-A, section 15689-A, subsection 16	
31		
32	Special education for juvenile offenders	\$407,999
33	pursuant to Title 20-A, section 15689-A,	
34	subsection 17	
35		
36	Comprehensive early college programs funding	\$1,000,000
37	(bridge year program) pursuant to Title 20-A,	
38	section 15689-A, subsection 23	
39		
40	Community schools pursuant to Title 20-A,	\$250,000
41	section 15689-A, subsection 25	
42		
43	Musical instruments and professional	\$50,000
44	development in rural schools pursuant to Title	
45	20-A, section 15689-A, subsection 28	
46		
47	Total targeted education funds pursuant to Title	\$75,234,739
48	20-A, section 15689-A	

**COMMITTEE AMENDMENT**

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Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A

Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	\$76,245,618
College transitions programs through adult education programs pursuant to Title 20-A, section 15688-A, subsection 2	\$450,000
National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6	\$2,000,000
Career and technical education middle school grant program pursuant to Title 20-A, section 15688, subsection 8	\$500,000
Career and technical education early childhood education program expansion support pursuant to Title 20-A, section 15688-A, subsection 10	\$100,000

Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A \$79,295,618

**Total Cost of Funding Public Education from Kindergarten to Grade 12**

Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	\$2,673,404,151
Total normal cost of teacher retirement	\$64,842,491
Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs	\$2,738,246,642

1 Total cost of state contribution to unfunded \$285,557,687  
 2 actuarial liabilities of the Maine Public Employees  
 3 Retirement System that are attributable to teachers,  
 4 retired teacher health insurance and retired teacher  
 5 life insurance for fiscal year 2025-26 pursuant to  
 6 Title 5, chapters 421 and 423, excluding the normal  
 7 cost of teacher retirement

8  
 9 Total cost of funding public education from \$3,023,804,329  
 10 kindergarten to grade 12, plus state contributions to  
 11 the unfunded actuarial liabilities of the Maine  
 12 Public Employees Retirement System that are  
 13 attributable to teachers, retired teacher health  
 14 insurance and retired teacher life insurance for  
 15 fiscal year 2025-26 pursuant to Title 5, chapters 421  
 16 and 423

17 **Sec. C-3. Local and state contributions to total cost of funding public**  
 18 **education from kindergarten to grade 12.** The local contribution and the state  
 19 contribution appropriation provided for general purpose aid for local schools for the fiscal  
 20 year beginning July 1, 2025 and ending June 30, 2026 is calculated as follows:

	<b>2025-26</b>	<b>2025-26</b>
	<b>LOCAL</b>	<b>STATE</b>
21		
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**Local and State Contributions to the  
 Total Cost of Funding Public Education  
 from Kindergarten to Grade 12**

Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,232,210,988	\$1,506,035,654
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State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2025-26 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	\$285,557,687
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1 State contribution to the total cost of \$1,791,593,341  
 2 funding public education from  
 3 kindergarten to grade 12 plus state  
 4 contribution to the total cost of unfunded  
 5 actuarial liabilities of the Maine Public  
 6 Employees Retirement System that are  
 7 attributable to teachers, teacher  
 8 retirement health insurance and teacher  
 9 retirement life insurance pursuant to  
 10 Title 5, chapters 421 and 423

11 **Sec. C-4. Authorization of payments.** If the State's continued obligation for any  
 12 individual component contained in those sections of this Part that set the total cost of  
 13 funding public education from kindergarten to grade 12 and the local and state  
 14 contributions for that purpose exceeds the level of funding provided for that component,  
 15 any unexpended balances occurring in other programs may be applied to avoid proration  
 16 of payments for any individual component. Any unexpended balances from this Part may  
 17 not lapse but must be carried forward for the same purpose.

18 **Sec. C-5. Limit of State's obligation.** Those sections of this Part that set the total  
 19 cost of funding public education from kindergarten to grade 12 and the local and state  
 20 contributions for that purpose may not be construed to require the State to provide payments  
 21 that exceed the appropriation of funds for general purpose aid for local schools for the fiscal  
 22 year beginning July 1, 2025 and ending June 30, 2026.

23 **PART D**

24 **Sec. D-1. Appropriations and allocations.** The following appropriations and  
 25 allocations are made.

26 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
 27 **Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund**  
 28 **Z263**

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

31 OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
32 FUNDS			
33 All Other	\$1,148,338	\$0	\$0
34			
35 OTHER SPECIAL REVENUE FUNDS	\$1,148,338	\$0	\$0
36 TOTAL			

37 **Property Tax Stabilization Z368**

38 Initiative: Provides a one-time allocation to fully reimburse municipalities for lost revenue  
 39 in the property tax year beginning April 1, 2023 due to the property tax stabilization  
 40 program for senior citizens established in the Maine Revised Statutes, Title 36, section  
 41 6281.

42 OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
43 FUNDS			

1	All Other	\$1,000,000	\$0	\$0
2				
3	OTHER SPECIAL REVENUE FUNDS	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>
4	TOTAL			

**Property Tax Stabilization Mandate Z369**

Initiative: Provides a one-time allocation to reimburse municipalities for state-mandated costs related to implementation and administration in the property tax year beginning April 1, 2023 of the property tax stabilization program for senior citizens established in the Maine Revised Statutes, Title 36, section 6281.

10	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
11	<b>FUNDS</b>			
12	All Other	\$46,000	\$0	\$0
13				
14	OTHER SPECIAL REVENUE FUNDS	<u>\$46,000</u>	<u>\$0</u>	<u>\$0</u>
15	TOTAL			

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

20		<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
21				
22	OTHER SPECIAL REVENUE	\$2,194,338	\$0	\$0
23	FUNDS			
24				
25	DEPARTMENT TOTAL - ALL	<u>\$2,194,338</u>	<u>\$0</u>	<u>\$0</u>
26	FUNDS			

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF  
Animal Welfare Fund 0946**

Initiative: Provides one-time funding for extraordinary costs associated with animal welfare seizures.

31	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
32	<b>FUNDS</b>			
33	All Other	\$250,000	\$0	\$0
34				
35	OTHER SPECIAL REVENUE FUNDS	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>
36	TOTAL			

**Division of Forest Protection Z232**

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

42	<b>GENERAL FUND</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
43	All Other	\$8,601	\$0	\$0



1				
2	GENERAL FUND TOTAL	\$8,601	\$0	\$0
3	<b>Forest Resource Management Z233</b>			
4	Initiative: Provides funding for spruce budworm response to protect the State's forest			
5	resources.			
6	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
7	<b>FUNDS</b>			
8	All Other	\$2,000,000	\$0	\$0
9				
10	OTHER SPECIAL REVENUE FUNDS	\$2,000,000	\$0	\$0
11	TOTAL			
12	<b>Harness Racing Commission 0320</b>			
13	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
14	revenue forecast.			
15	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
16	<b>FUNDS</b>			
17	All Other	(\$962,281)	\$0	\$0
18				
19	OTHER SPECIAL REVENUE FUNDS	(\$962,281)	\$0	\$0
20	TOTAL			
21	<b>Milk Commission 0188</b>			
22	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
23	revenue forecast.			
24	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
25	<b>FUNDS</b>			
26	All Other	(\$5,880,687)	\$0	\$0
27				
28	OTHER SPECIAL REVENUE FUNDS	(\$5,880,687)	\$0	\$0
29	TOTAL			
30	<b>Off-Road Recreational Vehicles Program Z224</b>			
31	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
32	revenue forecast.			
33	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
34	<b>FUNDS</b>			
35	All Other	(\$619,689)	\$0	\$0
36				
37	OTHER SPECIAL REVENUE FUNDS	(\$619,689)	\$0	\$0
38	TOTAL			
39				
40	<b>AGRICULTURE,</b>			
41	<b>CONSERVATION AND</b>			
42	<b>FORESTRY, DEPARTMENT OF</b>			

1	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
2				
3	<b>GENERAL FUND</b>	\$8,601	\$0	\$0
4	<b>OTHER SPECIAL REVENUE</b>	(\$5,212,657)	\$0	\$0
5	<b>FUNDS</b>			
6				
7	<b>DEPARTMENT TOTAL - ALL</b>	<u>(\$5,204,056)</u>	<u>\$0</u>	<u>\$0</u>
8	<b>FUNDS</b>			
9	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>			
10	<b>Chief Medical Examiner - Office of 0412</b>			
11	Initiative: Provides funding to cover an increase in toxicology expenses.			
12	<b>GENERAL FUND</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
13	All Other	\$52,195	\$0	\$0
14				
15	<b>GENERAL FUND TOTAL</b>	<u>\$52,195</u>	<u>\$0</u>	<u>\$0</u>
16				
17	<b>ATTORNEY GENERAL,</b>			
18	<b>DEPARTMENT OF THE</b>			
19	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
20				
21	<b>GENERAL FUND</b>	\$52,195	\$0	\$0
22				
23	<b>DEPARTMENT TOTAL - ALL</b>	<u>\$52,195</u>	<u>\$0</u>	<u>\$0</u>
24	<b>FUNDS</b>			
25	<b>CHARTER SCHOOL COMMISSION, STATE</b>			
26	<b>Maine Charter School Commission Z137</b>			
27	Initiative: Provides funding to align allocation with projected revenues.			
28	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
29	<b>FUNDS</b>			
30	All Other	\$110,932	\$0	\$0
31				
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<u>\$110,932</u>	<u>\$0</u>	<u>\$0</u>
33	<b>TOTAL</b>			
34				
35	<b>CHARTER SCHOOL</b>			
36	<b>COMMISSION, STATE</b>			
37	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
38				
39	<b>OTHER SPECIAL REVENUE</b>	\$110,932	\$0	\$0
40	<b>FUNDS</b>			
41				
42	<b>DEPARTMENT TOTAL - ALL</b>	<u>\$110,932</u>	<u>\$0</u>	<u>\$0</u>
43	<b>FUNDS</b>			

1 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**  
 2 **Maine Community College System - Board of Trustees 0556**

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

5 <b>OTHER SPECIAL REVENUE</b>	2024-25	2025-26	2026-27
6 <b>FUNDS</b>			
7 All Other	(\$219,077)	\$0	\$0
9 <b>OTHER SPECIAL REVENUE FUNDS</b>	<u>(\$219,077)</u>	<u>\$0</u>	<u>\$0</u>
10 <b>TOTAL</b>			

12 <b>COMMUNITY COLLEGE</b>			
13 <b>SYSTEM, BOARD OF TRUSTEES</b>			
14 <b>OF THE MAINE</b>			
15 <b>DEPARTMENT TOTALS</b>	2024-25	2025-26	2026-27
17 <b>OTHER SPECIAL REVENUE</b>	(\$219,077)	\$0	\$0
18 <b>FUNDS</b>			
20 <b>DEPARTMENT TOTAL - ALL</b>	<u>(\$219,077)</u>	<u>\$0</u>	<u>\$0</u>
21 <b>FUNDS</b>			

22 **CORRECTIONS, DEPARTMENT OF**  
 23 **Corrections Fuel Z366**

24 Initiative: Provides one-time funding for the increased costs of fuel.

25 <b>GENERAL FUND</b>	2024-25	2025-26	2026-27
26 All Other	\$743,241	\$0	\$0
28 <b>GENERAL FUND TOTAL</b>	<u>\$743,241</u>	<u>\$0</u>	<u>\$0</u>

30 <b>CORRECTIONS, DEPARTMENT</b>			
31 <b>OF</b>			
32 <b>DEPARTMENT TOTALS</b>	2024-25	2025-26	2026-27
34 <b>GENERAL FUND</b>	\$743,241	\$0	\$0
36 <b>DEPARTMENT TOTAL - ALL</b>	<u>\$743,241</u>	<u>\$0</u>	<u>\$0</u>
37 <b>FUNDS</b>			

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

40 **Administration - Maine Emergency Management Agency 0214**

41 Initiative: Provides funding for the Disaster Recovery Fund to meet state funding  
 42 requirements for emergency declarations.

1	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
2	<b>FUNDS</b>			
3	All Other	\$5,000,000	\$0	\$0
4				
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<u>\$5,000,000</u>	<u>\$0</u>	<u>\$0</u>
6	<b>TOTAL</b>			

7     **Administration - Maine Emergency Management Agency 0214**  
 8     Initiative: Provides funding to support the activities of the Maine Emergency Management  
 9     Agency in light of stagnant and reduced federal funding.

10	<b>GENERAL FUND</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
11	All Other	\$250,000	\$0	\$0
12				
13	<b>GENERAL FUND TOTAL</b>	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>

14     **Administration - Maine Emergency Management Agency 0214**  
 15     Initiative: Provides funding for workers' compensation premiums for emergency  
 16     management volunteers.

17	<b>GENERAL FUND</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
18	All Other	\$104,780	\$0	\$0
19				
20	<b>GENERAL FUND TOTAL</b>	<u>\$104,780</u>	<u>\$0</u>	<u>\$0</u>

21     **Veterans Services 0110**  
 22     Initiative: Adjusts funding to align with revenue projections from the December 1, 2024  
 23     revenue forecast.

24	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
25	<b>FUNDS</b>			
26	All Other	\$31,984	\$0	\$0
27				
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<u>\$31,984</u>	<u>\$0</u>	<u>\$0</u>
29	<b>TOTAL</b>			

31	<b>DEFENSE, VETERANS AND</b>			
32	<b>EMERGENCY MANAGEMENT,</b>			
33	<b>DEPARTMENT OF</b>			
34	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
35				
36	<b>GENERAL FUND</b>	\$354,780	\$0	\$0
37	<b>OTHER SPECIAL REVENUE</b>	\$5,031,984	\$0	\$0
38	<b>FUNDS</b>			
39				
40	<b>DEPARTMENT TOTAL - ALL</b>	<u>\$5,386,764</u>	<u>\$0</u>	<u>\$0</u>
41	<b>FUNDS</b>			

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

**COMMITTEE AMENDMENT**

1	<b>Office of Tourism 0577</b>			
2	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
3	revenue forecast.			
4	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
5	<b>FUNDS</b>			
6	All Other	\$694,814	\$0	\$0
7				
8	OTHER SPECIAL REVENUE FUNDS	<u>\$694,814</u>	<u>\$0</u>	<u>\$0</u>
9	TOTAL			
10				
11	<b>ECONOMIC AND COMMUNITY</b>			
12	<b>DEVELOPMENT, DEPARTMENT</b>			
13	<b>OF</b>			
14	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
15				
16	<b>OTHER SPECIAL REVENUE</b>	<b>\$694,814</b>	<b>\$0</b>	<b>\$0</b>
17	<b>FUNDS</b>			
18				
19	DEPARTMENT TOTAL - ALL	<u>\$694,814</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS			
21	<b>EDUCATION, DEPARTMENT OF</b>			
22	<b>General Purpose Aid for Local Schools 0308</b>			
23	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
24	revenue forecast.			
25	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
26	<b>FUNDS</b>			
27	All Other	(\$1,588,909)	\$0	\$0
28				
29	OTHER SPECIAL REVENUE FUNDS	<u>(\$1,588,909)</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			
31				
32	<b>EDUCATION, DEPARTMENT OF</b>			
33	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
34				
35	<b>OTHER SPECIAL REVENUE</b>	<b>(\$1,588,909)</b>	<b>\$0</b>	<b>\$0</b>
36	<b>FUNDS</b>			
37				
38	DEPARTMENT TOTAL - ALL	<u>(\$1,588,909)</u>	<u>\$0</u>	<u>\$0</u>
39	FUNDS			
40	<b>FINANCE AUTHORITY OF MAINE</b>			
41	<b>Dairy Improvement Fund Z143</b>			

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

3	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
4	<b>FUNDS</b>			
5	All Other	(\$30,319)	\$0	\$0
6				
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<u>(\$30,319)</u>	<u>\$0</u>	<u>\$0</u>
8	<b>TOTAL</b>			

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10	<b>FINANCE AUTHORITY OF</b>			
11	<b>MAINE</b>			
12	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
13				
14	<b>OTHER SPECIAL REVENUE</b>	<b>(\$30,319)</b>	<b>\$0</b>	<b>\$0</b>
15	<b>FUNDS</b>			
16				
17	<b>DEPARTMENT TOTAL - ALL</b>	<u><b>(\$30,319)</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
18	<b>FUNDS</b>			

19 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

20 **Medical Care - Payments to Providers 0147**

21 Initiative: Provides one-time funding for the MaineCare program.

22	<b>GENERAL FUND</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
23	All Other	\$117,618,761	\$0	\$0
24				
25	<b>GENERAL FUND TOTAL</b>	<u>\$117,618,761</u>	<u>\$0</u>	<u>\$0</u>

26 **Nursing Facilities 0148**

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

29	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
30	<b>FUNDS</b>			
31	All Other	(\$3,639,290)	\$0	\$0
32				
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<u>(\$3,639,290)</u>	<u>\$0</u>	<u>\$0</u>
34	<b>TOTAL</b>			

35

36	<b>HEALTH AND HUMAN</b>			
37	<b>SERVICES, DEPARTMENT OF</b>			
38	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
39				
40	<b>GENERAL FUND</b>	<b>\$117,618,761</b>	<b>\$0</b>	<b>\$0</b>
41	<b>OTHER SPECIAL REVENUE</b>	<b>(\$3,639,290)</b>	<b>\$0</b>	<b>\$0</b>
42	<b>FUNDS</b>			
43				

1	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$113,979,471</b>	<b>\$0</b>	<b>\$0</b>
2	<b>FUNDS</b>			
3	<b>HOUSING AUTHORITY, MAINE STATE</b>			
4	<b>Housing Authority - State 0442</b>			
5	Initiative: Adjusts funding to bring allocations in line with projected available resources			
6	for fiscal year 2024-25.			
7	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
8	<b>FUNDS</b>			
9	All Other	\$340,409	\$0	\$0
10				
11	OTHER SPECIAL REVENUE FUNDS	\$340,409	\$0	\$0
12	TOTAL			
13				
14	<b>HOUSING AUTHORITY, MAINE</b>			
15	<b>STATE</b>			
16	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
17				
18	<b>OTHER SPECIAL REVENUE</b>	<b>\$340,409</b>	<b>\$0</b>	<b>\$0</b>
19	<b>FUNDS</b>			
20				
21	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$340,409</b>	<b>\$0</b>	<b>\$0</b>
22	<b>FUNDS</b>			
23	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>			
24	<b>ATV Safety and Educational Program 0559</b>			
25	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
26	revenue forecast.			
27	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
28	<b>FUNDS</b>			
29	All Other	\$3,443	\$0	\$0
30				
31	OTHER SPECIAL REVENUE FUNDS	\$3,443	\$0	\$0
32	TOTAL			
33				
34	<b>INLAND FISHERIES AND</b>			
35	<b>WILDLIFE, DEPARTMENT OF</b>			
36	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
37				
38	<b>OTHER SPECIAL REVENUE</b>	<b>\$3,443</b>	<b>\$0</b>	<b>\$0</b>
39	<b>FUNDS</b>			
40				
41	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$3,443</b>	<b>\$0</b>	<b>\$0</b>
42	<b>FUNDS</b>			

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**LABOR, DEPARTMENT OF**

**Employment Services Activity 0852**

Initiative: Corrects negative allocation in the Workforce Development Other Special Revenue Funds account.

	2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other	\$1,500,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$1,500,000	\$0	\$0

**LABOR, DEPARTMENT OF DEPARTMENT TOTALS**

	2024-25	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other	\$1,500,000	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	\$1,500,000	\$0	\$0

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

Initiative: Provides one-time funding for the department's obligation of the total cost for federal Public Assistance 406 Mitigation funding from the United States Department of Homeland Security, Federal Emergency Management Agency related to storm damages from January 2024. Any unexpended balance remaining of these appropriated funds at the end of fiscal year 2024-25 must be carried forward and be available for the same purpose in fiscal year 2025-26.

	2024-25	2025-26	2026-27
<b>GENERAL FUND</b>			
Capital Expenditures	\$400,000	\$0	\$0
<b>GENERAL FUND TOTAL</b>	\$400,000	\$0	\$0

**Bureau of Policy and Management 0258**

Initiative: Continues one limited-period Marine Resource Scientist III position and 2 limited-period Marine Resource Scientist II positions previously continued by Financial Order 003622 F5 through June 7, 2025 and transfers All Other to Personal Services to fund the positions.

	2024-25	2025-26	2026-27
<b>GENERAL FUND</b>			
Personal Services	\$39,503	\$0	\$0
All Other	(\$39,503)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	\$0	\$0	\$0



1	<b>MARINE RESOURCES,</b>			
2	<b>DEPARTMENT OF</b>			
3	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
4				
5	<b>GENERAL FUND</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
6				
7	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
8	<b>FUNDS</b>			
9	<b>MARITIME ACADEMY, MAINE</b>			
10	<b>Maine Maritime Academy Scholarship Fund - Casino Z167</b>			
11	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
12	revenue forecast.			
13	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
14	<b>FUNDS</b>			
15	All Other	(\$13,282)	\$0	\$0
16				
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$13,282</b>	<b>\$0</b>	<b>\$0</b>
18	<b>TOTAL</b>			
19				
20	<b>MARITIME ACADEMY, MAINE</b>			
21	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
22				
23	<b>OTHER SPECIAL REVENUE</b>	<b>(\$13,282)</b>	<b>\$0</b>	<b>\$0</b>
24	<b>FUNDS</b>			
25				
26	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$13,282)</b>	<b>\$0</b>	<b>\$0</b>
27	<b>FUNDS</b>			
28	<b>PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON</b>			
29	<b>Maine Commission on Public Defense Services Z112</b>			
30	Initiative: Provides allocation to align with projected resources.			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
32	All Other	\$125,000	\$0	\$0
33				
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
35	<b>TOTAL</b>			
36				
37	<b>PUBLIC DEFENSE SERVICES,</b>			
38	<b>MAINE COMMISSION ON</b>			
39	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
40				
41	<b>FEDERAL EXPENDITURES</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
42	<b>FUND</b>			
43				

1	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
2	<b>FUNDS</b>			
3	<b>PUBLIC SAFETY, DEPARTMENT OF</b>			
4	<b>Gambling Control Board Z002</b>			
5	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
6	revenue forecast.			
7	<b>OTHER SPECIAL REVENUE</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
8	<b>FUNDS</b>			
9	All Other	\$74,568	\$0	\$0
10				
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$74,568</b>	<b>\$0</b>	<b>\$0</b>
12	<b>TOTAL</b>			
13				
14	<b>PUBLIC SAFETY, DEPARTMENT</b>			
15	<b>OF</b>			
16	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
17				
18	<b>OTHER SPECIAL REVENUE</b>	<b>\$74,568</b>	<b>\$0</b>	<b>\$0</b>
19	<b>FUNDS</b>			
20				
21	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$74,568</b>	<b>\$0</b>	<b>\$0</b>
22	<b>FUNDS</b>			
23	<b>SECRETARY OF STATE, DEPARTMENT OF</b>			
24	<b>Administration - Archives 0050</b>			
25	Initiative: Provides funding for increases in technology costs in accordance with			
26	Department of Administrative and Financial Services, Office of Information Technology			
27	increases.			
28	<b>GENERAL FUND</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
29	All Other	\$1,545	\$0	\$0
30				
31	<b>GENERAL FUND TOTAL</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$0</b>
32				
33	<b>SECRETARY OF STATE,</b>			
34	<b>DEPARTMENT OF</b>			
35	<b>DEPARTMENT TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
36				
37	<b>GENERAL FUND</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$0</b>
38				
39	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$0</b>
40	<b>FUNDS</b>			
41	<b>TREASURER OF STATE, OFFICE OF</b>			
42	<b>Disproportionate Tax Burden Fund 0472</b>			

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

3 OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
4 FUNDS			
5 All Other	\$2,795,810	\$0	\$0
6			
7 OTHER SPECIAL REVENUE FUNDS	<u>\$2,795,810</u>	<u>\$0</u>	<u>\$0</u>
8 TOTAL			

9 **State - Municipal Revenue Sharing 0020**

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

12 OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
13 FUNDS			
14 All Other	\$11,183,237	\$0	\$0
15			
16 OTHER SPECIAL REVENUE FUNDS	<u>\$11,183,237</u>	<u>\$0</u>	<u>\$0</u>
17 TOTAL			

18  
 19 **TREASURER OF STATE, OFFICE**  
 20 **OF**  
 21 **DEPARTMENT TOTALS**

22	2024-25	2025-26	2026-27
23 OTHER SPECIAL REVENUE	\$13,979,047	\$0	\$0
24 FUNDS			
25			
26 DEPARTMENT TOTAL - ALL	<u>\$13,979,047</u>	<u>\$0</u>	<u>\$0</u>
27 FUNDS			

28 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**  
 29 **University of Maine Scholarship Fund Z011**

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

32 OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
33 FUNDS			
34 All Other	(\$303,594)	\$0	\$0
35			
36 OTHER SPECIAL REVENUE FUNDS	<u>(\$303,594)</u>	<u>\$0</u>	<u>\$0</u>
37 TOTAL			

38  
 39 **UNIVERSITY OF MAINE**  
 40 **SYSTEM, BOARD OF TRUSTEES**  
 41 **OF THE**  
 42 **DEPARTMENT TOTALS**

43	2024-25	2025-26	2026-27
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1	<b>OTHER SPECIAL REVENUE</b>	<b>(\$303,594)</b>	<b>\$0</b>	<b>\$0</b>
2	<b>FUNDS</b>			
3				
4	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$303,594)</b>	<b>\$0</b>	<b>\$0</b>
5	<b>FUNDS</b>			
6				
7	<b>SECTION TOTALS</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
8				
9	<b>GENERAL FUND</b>	<b>\$119,179,123</b>	<b>\$0</b>	<b>\$0</b>
10	<b>FEDERAL EXPENDITURES</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
11	<b>FUND</b>			
12	<b>OTHER SPECIAL REVENUE</b>	<b>\$12,922,407</b>	<b>\$0</b>	<b>\$0</b>
13	<b>FUNDS</b>			
14				
15	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$132,226,530</b>	<b>\$0</b>	<b>\$0</b>

**PART E**

**Sec. E-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the 132nd Legislature by the Governor on January 10, 2025.

**PART F**

**Sec. F-1. Transfer of interest earnings; General Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer \$42,393,017 from the interest earnings on the Federal Expenditures Fund - ARP State Fiscal Recovery Fund to the unappropriated surplus of the General Fund.

**PART G**

**Sec. G-1. Transfer; Department of Administrative and Financial Services, Sale of State Property Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$350 from the Department of Administrative and Financial Services, Sale of State Property Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-2. Transfer; Department of Administrative and Financial Services, Maine Military Authority Facilities - Limestone Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$40,229 from the Department of Administrative and Financial Services, Maine Military Authority Facilities - Limestone Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

**Sec. G-3. Transfer; Department of Administrative and Financial Services, BPI Insurance & Loss Prevention Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$1,500 from the Department of Administrative and Financial Services, BPI Insurance &

1 Loss Prevention Other Special Revenue Funds account to the unappropriated surplus of the  
2 General Fund no later than June 30, 2026.

3 **Sec. G-4. Transfer; Department of Administrative and Financial Services,**  
4 **Monument for Women Veterans Other Special Revenue Funds account.**  
5 Notwithstanding any provision of law to the contrary, the State Controller shall transfer  
6 \$500 from the Department of Administrative and Financial Services, Monument for  
7 Women Veterans Other Special Revenue Funds account to the unappropriated surplus of  
8 the General Fund no later than June 30, 2026.

9 **Sec. G-5. Transfer; Department of Administrative and Financial Services,**  
10 **BPI Food Vending Services Other Special Revenue Funds account.**  
11 Notwithstanding any provision of law to the contrary, the State Controller shall transfer  
12 \$1,784 from the Department of Administrative and Financial Services, BPI Food Vending  
13 Services Other Special Revenue Funds account to the unappropriated surplus of the  
14 General Fund no later than June 30, 2026.

15 **Sec. G-6. Transfer; Department of Administrative and Financial Services,**  
16 **Employee Suggestion System Other Special Revenue Funds account.**  
17 Notwithstanding any provision of law to the contrary, the State Controller shall transfer  
18 \$4,355 from the Department of Administrative and Financial Services, Employee  
19 Suggestion System Other Special Revenue Funds account to the unappropriated surplus of  
20 the General Fund no later than June 30, 2026.

21 **Sec. G-7. Transfer; Department of Administrative and Financial Services,**  
22 **Fund for Efficient Delivery of Local & Regional Services Other Special**  
23 **Revenue Funds account.** Notwithstanding any provision of law to the contrary, the  
24 State Controller shall transfer \$3,600 from the Department of Administrative and Financial  
25 Services, Fund for Efficient Delivery of Local & Regional Services Other Special Revenue  
26 Funds account to the unappropriated surplus of the General Fund no later than June 30,  
27 2026.

28 **Sec. G-8. Transfer; Department of Administrative and Financial Services,**  
29 **Human Resources Training Other Special Revenue Funds account.**  
30 Notwithstanding any provision of law to the contrary, the State Controller shall transfer  
31 \$3,633 from the Department of Administrative and Financial Services, Human Resources  
32 Training Other Special Revenue Funds account to the unappropriated surplus of the  
33 General Fund no later than June 30, 2026.

34 **Sec. G-9. Transfer; Department of Administrative and Financial Services,**  
35 **Accident - Sickness - Health Insurance Other Special Revenue Funds account.**  
36 Notwithstanding any provision of law to the contrary, the State Controller shall transfer  
37 \$596 from the Department of Administrative and Financial Services, Accident - Sickness  
38 - Health Insurance Other Special Revenue Funds account to the unappropriated surplus of  
39 the General Fund no later than June 30, 2026.

40 **Sec. G-10. Transfer; Department of Administrative and Financial Services,**  
41 **Reimbursement-Homestead Property Tax Exemption-OSR Other Special**  
42 **Revenue Funds account.** Notwithstanding any provision of law to the contrary, the  
43 State Controller shall transfer \$3,943,283 from the Department of Administrative and

1 Financial Services, Reimbursement-Homestead Property Tax Exemption-OSR Other  
 2 Special Revenue Funds account to the unappropriated surplus of the General Fund no later  
 3 than June 30, 2026.

4 **Sec. G-11. Transfer; Department of Administrative and Financial Services,**  
 5 **Property Tax Stabilization Other Special Revenue Funds account.**  
 6 Notwithstanding any provision of law to the contrary, the State Controller shall transfer  
 7 \$2,300,081 from the Department of Administrative and Financial Services, Property Tax  
 8 Stabilization Other Special Revenue Funds account to the unappropriated surplus of the  
 9 General Fund no later than June 30, 2026.

10 **PART H**

11 **Sec. H-1. Attrition savings.** Notwithstanding any provision of law to the contrary,  
 12 the attrition rate for the 2026-2027 biennium is 5% for judicial branch and executive branch  
 13 departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

14 **Sec. H-2. Calculation and transfer; attrition savings.** The State Budget Officer  
 15 shall calculate the amount of the savings in this Part that applies against each General Fund  
 16 account for all executive branch departments and agencies statewide and shall transfer the  
 17 amounts by financial order upon the approval of the Governor. These transfers are  
 18 considered adjustments to appropriations in fiscal years 2025-26 and 2026-27. The State  
 19 Budget Officer shall submit to the Joint Standing Committee on Appropriations and  
 20 Financial Affairs a report of the transferred amounts no later than October 1, 2025.

21 **Sec. H-3. Appropriations and allocations.** The following appropriations and  
 22 allocations are made.

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

24 **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

27 <b>GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
28 Personal Services	(\$19,333,382)	(\$20,023,933)
29		
30 <b>GENERAL FUND TOTAL</b>	<u>(\$19,333,382)</u>	<u>(\$20,023,933)</u>

31  
 32 **ADMINISTRATIVE AND FINANCIAL**  
 33 **SERVICES, DEPARTMENT OF**  
 34 **DEPARTMENT TOTALS**

	<b>2025-26</b>	<b>2026-27</b>
35 <b>GENERAL FUND</b>	(\$19,333,382)	(\$20,023,933)
36		
37 <b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$19,333,382)</u>	<u>(\$20,023,933)</u>

38 **JUDICIAL DEPARTMENT**

39  
 40 **Courts - Supreme, Superior and District 0063**

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

3	<b>GENERAL FUND</b>		
4	Personal Services	2025-26	2026-27
5		(\$2,100,122)	(\$2,140,911)
6	GENERAL FUND TOTAL	<u>(\$2,100,122)</u>	<u>(\$2,140,911)</u>
7			
8	<b>JUDICIAL DEPARTMENT</b>		
9	<b>DEPARTMENT TOTALS</b>	2025-26	2026-27
10			
11	GENERAL FUND	(\$2,100,122)	(\$2,140,911)
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$2,100,122)</u>	<u>(\$2,140,911)</u>
14			
15	<b>SECTION TOTALS</b>	2025-26	2026-27
16			
17	GENERAL FUND	(\$21,433,504)	(\$22,164,844)
18			
19	SECTION TOTAL - ALL FUNDS	<u>(\$21,433,504)</u>	<u>(\$22,164,844)</u>

20 **PART I**

21 **Sec. I-1. Transfer of funds from unencumbered balance forward;**  
 22 **Department of Agriculture, Conservation and Forestry, Division of Forest**  
 23 **Protection; fiscal year 2024-25.** Notwithstanding any provision of law to the contrary,  
 24 the State Controller shall leave \$250,000 of unencumbered balance forward remaining in  
 25 the Personal Services line category and \$300,000 of unencumbered balance forward  
 26 remaining in the All Other line category in the Department of Agriculture, Conservation  
 27 and Forestry, Division of Forest Protection program, General Fund account at the close of  
 28 fiscal year 2024-25 and shall transfer all remaining money from the unencumbered balance  
 29 forward in the Personal Services line category above \$250,000 and in the All Other line  
 30 category above \$300,000 on or before August 1, 2025 to the Capital Expenditures line  
 31 category in the Department of Agriculture, Conservation and Forestry, Division of Forest  
 32 Protection program, General Fund account to carry out the mission of the forest protection  
 33 unit of the Bureau of Forestry.

34 **Sec. I-2. Transfer of funds from unencumbered balance forward;**  
 35 **Department of Agriculture, Conservation and Forestry, Division of Forest**  
 36 **Protection; fiscal year 2025-26.** Notwithstanding any provision of law to the contrary,  
 37 the State Controller shall leave \$250,000 of unencumbered balance forward remaining in  
 38 the Personal Services line category and \$300,000 of unencumbered balance forward  
 39 remaining in the All Other line category in the Department of Agriculture, Conservation  
 40 and Forestry, Division of Forest Protection program, General Fund account at the close of  
 41 fiscal year 2025-26 and shall transfer all remaining money from the unencumbered balance  
 42 forward in the Personal Services line category above \$250,000 and in the All Other line  
 43 category above \$300,000 on or before August 1, 2026 to the Capital Expenditures line  
 44 category in the Department of Agriculture, Conservation and Forestry, Division of Forest

1 Protection program, General Fund account to carry out the mission of the forest protection  
2 unit of the Bureau of Forestry.

3 **PART J**

4 **Sec. J-1. Transfer from General Fund; Board of Trustees of the Maine**  
5 **Community College System, MCCA Free Community College - Two**  
6 **Enrollment Years Program; fiscal year 2025-26.** Notwithstanding any provision of  
7 law to the contrary, on or before June 30, 2026, the State Controller shall transfer  
8 \$7,300,000 from the unappropriated surplus of the General Fund to the MCCA Free  
9 Community College - Two Enrollment Years program, Other Special Revenue Funds  
10 account within the Board of Trustees of the Maine Community College System to continue  
11 support of the 2 years of free community college for all eligible students who meet the  
12 conditions in Public Law 2023, chapter 412, Part QQQ, section 3, subsection 2.

13 **PART K**

14 **Sec. K-1. Transfer; Education Stabilization Fund.** Notwithstanding any  
15 provision of law to the contrary, the State Controller shall transfer \$45,000,000 from the  
16 Education Stabilization Fund, established in the Maine Revised Statutes, Title 20-A,  
17 section 15698, to the unappropriated surplus of the General Fund no later than June 30,  
18 2026.

19 **Sec. K-2. Transfer; Department of Education, Fund for the Efficient**  
20 **Delivery of Educational Services.** Notwithstanding any provision of law to the  
21 contrary, the State Controller shall transfer \$2,214,574 from the Department of Education,  
22 Fund for the Efficient Delivery of Educational Services, Other Special Revenue Funds  
23 account to the unappropriated surplus of the General Fund no later than June 30, 2026.

24 **PART L**

25 **Sec. L-1. Lapsed balances; Department of Education, General Purpose**  
26 **Aid for Local Schools.** Notwithstanding any provision of law to the contrary,  
27 \$10,000,000 from unencumbered balance forward from the Department of Education,  
28 General Purpose Aid for Local Schools, General Fund carrying account, All Other line  
29 category lapses to the unappropriated surplus of the General Fund no later than June 30,  
30 2026.

31 **PART M**

32 **Sec. M-1. 38 MRSA §341-G, first ¶,** as amended by PL 2003, c. 245, §2, is further  
33 amended to read:

34 ~~There is established the~~ The Board of Environmental Protection Fund is established to  
35 be used by the board as a nonlapsing fund to carry out its duties under this Title.  
36 Notwithstanding any ~~other~~ provision of law to the contrary, the funds identified in  
37 subsection 1 transfer annually to the Board of Environmental Protection Fund in an amount  
38 not to exceed ~~\$325,000~~ \$450,000. Money in the Board of Environmental Protection Fund  
39 may only be expended in accordance with allocations approved by the Legislature.

40 **PART N**



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**Sec. N-1. Carrying provision; Department of Health and Human Services, Office for Family Independence program.** Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balance remaining of the \$1,217,885 appropriated in Public Law 2023, chapter 412, Part A in the Department of Health and Human Services, Office for Family Independence program, General Fund account, All Other line category at the end of fiscal year 2024-25 to fiscal year 2025-26 for required technology development and testing.

**PART O**

**Sec. O-1. Transfer; Department of Health and Human Services, MaineCare General Fund accounts.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, until June 30, 2027, available balances of appropriations in MaineCare General Fund accounts within the Department of Health and Human Services may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

**PART P**

**Sec. P-1. Lapsed balances; Department of Health and Human Services, Maine Background Check Program Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, \$1,500,000 of the unexpended balance from the Maine Background Check Program Other Special Revenue Funds account within the Department of Health and Human Services lapses to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART Q**

**Sec. Q-1. Emergency rule-making authority; health and human services matters.** The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act, notwithstanding the requirement that the department determine that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

**PART R**

**Sec. R-1. 34-B MRSA §3613, sub-§2,** as enacted by PL 2023, c. 643, Pt. EEEE, §1 and affected by §3, is amended to read:

**2. Crisis receiving centers.** The department shall establish 2 crisis receiving centers to support individuals dealing with behavioral health, mental health or substance use issues. The receiving centers must be established in ~~Arroostook~~ Androscoggin County and Penobscot County. The department shall ensure that the crisis receiving centers provide culturally sensitive trauma-informed care. The department shall develop a plan to expand crisis receiving centers statewide, with at least one crisis receiving center located in each county of the State.

**Sec. R-2. Carrying provision; Department of Health and Human Services, Mental Health Services - Community.** Notwithstanding any provision of the law to

1 the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any  
2 unexpended balance remaining of the \$1,900,000 one-time funding appropriated in Public  
3 Law 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human  
4 Services, Mental Health Services - Community program, General Fund account, All Other  
5 line category for start-up costs to establish 2 crisis receiving centers, one each in Aroostook  
6 and Penobscot counties, to fiscal year 2025-26, to be used to establish 2 crisis receiving  
7 centers, one each in Androscoggin and Penobscot counties.

8 **PART S**

9 **Sec. S-1. 12 MRSA §10202, sub-§9**, as amended by PL 2023, c. 17, Pt. N, §1, is  
10 further amended to read:

11 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure  
12 that the general public and hunters and anglers share the cost of the fish and wildlife  
13 conservation programs of the department. To achieve this goal, beginning with the ~~2026-~~  
14 ~~2027~~ 2028-2029 biennial budget and for each biennial budget thereafter, the biennial  
15 budget submitted by the executive branch must include an additional General Fund  
16 appropriation of 18% in excess of the department's requested biennial budget.

17 **PART T**

18 **Sec. T-1. Transfer; Department of Public Safety, Administration - Public**  
19 **Safety.** Notwithstanding any provision of law to the contrary, on or before June 30, 2026,  
20 the State Controller shall transfer \$2,400,000 from the Department of Public Safety,  
21 Administration - Public Safety program, Other Special Revenue Funds account to the  
22 unappropriated surplus of the General Fund. Funds transferred pursuant to this section  
23 were transferred to the Department of Public Safety, Administration - Public Safety  
24 program, Other Special Revenue Funds account from the General Fund in Public Law  
25 2023, chapter 643, Part VVV to fund certain first responder overtime costs associated with  
26 the Lewiston mass casualty event on October 25, 2023 and the subsequent apprehension  
27 operation.

28 **PART U**

29 **Sec. U-1. Transfer from Department of Administrative and Financial**  
30 **Services, Statewide-Family and Medical Leave; employees of state**  
31 **postsecondary education institutions.** Notwithstanding any provision of law to the  
32 contrary, on or before June 30, 2025, the State Controller shall transfer the unobligated  
33 balance from the Statewide-Family and Medical Leave, General Fund and Highway Fund  
34 accounts within the Department of Administrative and Financial Services in the following  
35 order: the University of Maine System, Board of Trustees, Educational and General  
36 Activities, General Fund account; Maine Community College System, Board of Trustees,  
37 General Fund account; and Maine Maritime Academy, General Fund account for the  
38 purpose of supporting the State's paid family and medical leave premiums for eligible  
39 University of Maine System, Maine Community College System and Maine Maritime  
40 Academy employees. These funds may be transferred by financial order upon the  
41 recommendation of the State Budget Officer and the approval of the Governor.

42 **PART V**



1 Services - Children program, General Fund account, All Other line category for training  
2 clinicians in assertive continuing care to facilitate the delivery of the evidence-based  
3 practice for potential expansion of services for the acute mental health needs of adolescents  
4 with co-occurring disorders to the next fiscal year to be used for the same purpose.

5 **PART BB**

6 **Sec. BB-1. Carrying provision; Department of Administrative and**  
7 **Financial Services, State Benefit Mandate Defrayal.** Notwithstanding any  
8 provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall  
9 carry forward up to \$3,300,000 of the funds appropriated in Public Law 2023, chapter 643  
10 in the Department of Administrative and Financial Services, State Benefit Mandate  
11 Defrayal program, General Fund account, All Other line category to the next fiscal year.

12 **PART CC**

13 **Sec. CC-1. Carrying provision; Department of Administrative and**  
14 **Financial Services, Homestead Property Tax Exemption Reimbursement.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the  
15 State Controller shall carry forward up to \$14,000,000 of the funds appropriated in Public  
16 Law 2023, chapter 17 in the Department of Administrative and Financial Services,  
17 Homestead Property Tax Exemption Reimbursement program, General Fund account, All  
18 Other line category to the next fiscal year.

19 **PART DD**

20 **Sec. DD-1. Carrying provision; Department of Agriculture, Conservation**  
21 **and Forestry, Bureau of Agriculture.** Notwithstanding any provision of law to the  
22 contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any  
23 unexpended balance remaining of the \$550,000 appropriated in Public Law 2021, chapter  
24 635 and carried forward in Public Law 2023, chapter 643, Part JJJ, section 1 in the  
25 Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program,  
26 General Fund account, All Other line category to the next fiscal year to be used for  
27 replacement of the feed, seed and fertilizer database.

28 **PART EE**

29 **Sec. EE-1. Carrying provision; Department of Agriculture, Conservation**  
30 **and Forestry, Bureau of Agriculture program.** Notwithstanding any provision of  
31 law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry  
32 forward any unexpended balance remaining of the \$1,500,000 appropriated in Public Law  
33 2023, chapter 412 and carried forward in Public Law 2023, chapter 643, Part JJJ, section 2  
34 in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture  
35 program, General Fund account, Capital Expenditures line category to the next fiscal year  
36 to be used for replacement of the licensing and inspection database for the division of  
37 quality assurance and regulations.

38 **PART FF**

39 **Sec. FF-1. Carrying provision; Department of Agriculture, Conservation**  
40 **and Forestry, Bureau of Agriculture.** Notwithstanding any provision of law to the  
41 contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any  
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1 unexpended balance remaining of the \$750,000 appropriated in Public Law 2023, chapter  
2 412 and carried forward in Public Law 2023, chapter 643, Part I in the Department of  
3 Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund  
4 account, Capital Expenditures line category to the next fiscal year to be used to upgrade  
5 the Cony Road facility in Augusta.

6 **PART GG**

7 **Sec. GG-1. Transfer from General Fund unappropriated surplus; Disaster**  
8 **Recovery Fund.** Notwithstanding any provision of law to the contrary, on or before June  
9 30, 2025, the State Controller shall transfer \$5,000,000 from the unappropriated surplus of  
10 the General Fund to the Disaster Recovery Fund Other Special Revenue Funds account  
11 within the Department of Defense, Veterans and Emergency Management to fund the  
12 State's share of estimated disaster recovery costs.

13 **PART HH**

14 **Sec. HH-1. Carrying provision; Department of Health and Human**  
15 **Services, Mental Health Services - Community.** Notwithstanding any provision of  
16 law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry  
17 forward any unexpended balance remaining of the \$953,300 appropriated in Public Law  
18 2023, chapter 643, Part DDDD in the Department of Health and Human Services, Mental  
19 Health Services - Community program, General Fund account, All Other line category to  
20 establish 24 mental health law enforcement liaisons to support mental health crisis  
21 intervention mobile response services to the next fiscal year to be used for the same  
22 purposes.

23 **PART II**

24 **Sec. II-1. 36 MRS §2891**, as amended by PL 2023, c. 643, Pt. JJ, §1, is repealed.

25 **Sec. II-2. 36 MRS §2891-A** is enacted to read:

26 **§2891-A. Definitions**

27 As used in this chapter, unless the context otherwise indicates, the following terms  
28 have the following meanings.

29 **1. Acute care hospital.** "Acute care hospital" means an institution licensed as an acute  
30 care hospital by the department pursuant to Title 22, chapter 405 that is primarily engaged  
31 in providing, by or under the supervision of physicians, inpatient diagnostic and therapeutic  
32 services or rehabilitation services. "Acute care hospital" includes an acute care hospital that  
33 provides organ transplant services.

34 **2. Critical access hospital.** "Critical access hospital" means an institution licensed as  
35 a critical access hospital by the department pursuant to Title 22, chapter 405 that is a rural  
36 hospital consisting of no more than 25 acute-or skilled nursing care beds that may be used  
37 for either acute inpatient or skilled nursing care.

38 **3. Department.** "Department" means the Department of Health and Human Services.

39 **4. Hospital.** "Hospital" means an acute care health care facility with permanent  
40 inpatient beds planned, organized, operated and maintained to offer for a continuing period  
41 of time facilities and services for the diagnosis and treatment of illness, injury and  
42 deformity; with a governing board and an organized medical staff offering continuous 24-

1 hour professional nursing care; with a plan to provide emergency treatment 24 hours a day  
2 and including other services as defined in rules of the department relating to licensure of  
3 acute care hospitals, critical access hospitals, psychiatric hospitals and rehabilitation  
4 hospitals; and that is licensed under Title 22, chapter 405.

5 For purposes of this chapter, "hospital" does not include a nursing home or, for state fiscal  
6 years beginning on or after July 1, 2008, municipally funded hospitals, or, beginning  
7 January 1, 2025, critical access hospitals.

8 **5. Municipally funded hospital.** "Municipally funded hospital" means Cary Medical  
9 Center in Caribou.

10 **6. Net operating revenue.** "Net operating revenue" means gross charges of facilities  
11 less any deducted amounts for charity care and payer discounts.

12 **7. Psychiatric hospital.** "Psychiatric hospital" means an institution licensed as a  
13 psychiatric hospital by the department pursuant to Title 22, chapter 405 that is a specialized  
14 hospital that provides inpatient and outpatient services for individuals with mental illness.

15 **8. Rehabilitation hospital.** "Rehabilitation hospital" means an institution licensed as  
16 a rehabilitation hospital by the department pursuant to Title 22, chapter 405 that provides  
17 essential therapy and coordinated care that assist patients in recovering from serious  
18 disabling illness or injury.

19 **Sec. II-3. 36 MRSA §2892, 2nd ¶**, as amended by PL 2023, c. 643, Pt. JJ, §2, is  
20 further amended to read:

21 For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually  
22 against each hospital in the State. The tax is equal to 2.23% of the hospital's net operating  
23 revenue as identified in the hospital's audited financial statement for the hospital's taxable  
24 year. Beginning January 1, 2025, the tax for acute care hospitals and specialty  
25 rehabilitation hospitals is equal to 3.25% of the hospital's net operating revenue as  
26 identified in the hospital's audited financial statement for the hospital's fiscal year that  
27 ended during calendar year 2022. Beginning January 1, 2025, the tax does not apply to  
28 critical access hospitals. For the state fiscal year beginning July 1, 2004, the hospital's  
29 taxable year is the hospital's fiscal year that ended during calendar year 2002. For the state  
30 fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal year  
31 that ended during calendar year 2003. For state fiscal years beginning on or after July 1,  
32 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year that  
33 ended during calendar year 2004.

34 **Sec. II-4. 36 MRSA §2893, sub-§2-A, ¶B**, as enacted by PL 2023, c. 643, Pt. JJ,  
35 §5, is amended to read:

36 B. For a an acute care hospital or a specialty rehabilitation hospital, an amount equal  
37 to 3.25% of the hospital's net operating revenue as identified in the hospital's audited  
38 financial statement for the hospital's fiscal year that ended during calendar year 2022  
39 multiplied by one-half on or before May 15, 2025; and

40 **PART JJ**

41 **Sec. JJ-1. Carrying provision; Department of Health and Human Services,**  
42 **Mental Health Services - Community.** Notwithstanding any provision of law to the  
43 contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any

1 unexpended balance remaining, up to \$1,500,000, of the funds appropriated in Public Law  
2 2023, chapter 643, Part GGGG in the Department of Health and Human Services, Mental  
3 Health Services - Community program, General Fund account, All Other line category to  
4 the next fiscal year to be used for employee recruitment and to provide retention incentives  
5 to staff that provide medication management services pursuant to the department's rule  
6 Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health  
7 Services.

8 **PART KK**

9 **Sec. KK-1. Rename Reserve for Indigent Legal Services program.**  
10 Notwithstanding any provision of law to the contrary, the Reserve for Indigent Legal  
11 Services program within the Maine Commission on Public Defense Services is renamed  
12 the Reserve for Public Defense Services program.

13 **PART LL**

14 **Sec. LL-1. Transfer of Personal Services balances to All Other; Maine**  
15 **Commission on Public Defense Services.** Notwithstanding any provision of law to  
16 the contrary, for fiscal year 2024-25, the Maine Commission on Public Defense Services  
17 is authorized to transfer up to \$5,300,000 of available balances of appropriations in the  
18 Personal Services line category in the Maine Commission on Public Defense Services  
19 program, after all financial commitments for salary, benefits and other obligations have  
20 been met, to the All Other line category in order to fund costs associated with assigned  
21 legal counsel. These amounts may be transferred by financial order upon the  
22 recommendation of the State Budget Officer and approval of the Governor. These transfers  
23 are not considered adjustments to appropriations.

24 **Sec. LL-2. Carrying provision; Maine Commission on Public Defense**  
25 **Services.** Notwithstanding any provision of law to the contrary, at the end of fiscal year  
26 2024-25, the State Controller shall carry forward for the Maine Commission on Public  
27 Defense Services any remaining balance in the Personal Services line category in the Maine  
28 Commission on Public Defense Services program, General Fund account to the next fiscal  
29 year. The commission is authorized to transfer these funds to the All Other line category  
30 in order to fund contractual services. These amounts may be transferred by financial order  
31 upon the recommendation of the State Budget Officer and approval of the Governor. These  
32 transfers are not considered adjustments to appropriations.

33 **PART MM**

34 **Sec. MM-1. Carrying provision; Department of Health and Human**  
35 **Services, Mental Health Services - Community.** Notwithstanding any provision of  
36 law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry  
37 forward any unexpended balance remaining of the \$900,000 appropriated in Public Law  
38 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human Services,  
39 Mental Health Services - Community program, General Fund account, All Other line  
40 category to establish crisis receiving centers to fiscal year 2025-26 to be used to establish  
41 crisis receiving centers in Androscoggin, Kennebec and Penobscot counties.

42 **PART NN**







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**SUMMARY**

**PART A**

This Part makes appropriations and allocations of funds for fiscal year 2024-25.

**PART B**

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

**PART C**

This Part establishes the total cost of education from kindergarten to grade 12, the state contribution and the mill expectation for the local contribution for fiscal year 2025-26.

**PART D**

This Part makes appropriations and allocations of funds for fiscal year 2024-25.

**PART E**

This Part continues authorization for each individual tax expenditure provided by statute.

**PART F**

This Part requires the State Controller to transfer \$42,393,017 from the interest earnings on the Federal Expenditures Fund - ARP State Fiscal Recovery Fund to the unappropriated surplus of the General Fund.

**PART G**

This Part requires the State Controller to transfer cash balances in various Department of Administrative and Financial Services Other Special Revenue Funds accounts to the unappropriated surplus of the General Fund no later than June 30, 2026.

**PART H**

This Part sets the attrition rate for the 2026-2027 biennium at 5% for judicial branch and executive branch departments and agencies and provides that the attrition rate for subsequent biennia is 1.6%.

**PART I**

This Part requires a one-time transfer at the close of each fiscal year of the biennium of all funds in excess of \$250,000 and \$300,000 from unencumbered balance forward in the Personal Services and All Other line categories, respectively, in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account.

**PART J**

This Part provides one-time funding to support the Maine Community College System's free community college program.

**PART K**

1 This Part requires the State Controller to transfer cash balances from certain  
2 Department of Education accounts to the unappropriated surplus of the General Fund on or  
3 before June 30, 2026.

4 **PART L**

5 This Part lapses \$10,000,000 of unencumbered balance forward from the Department  
6 of Education, General Purpose Aid for Local Schools, General Fund carrying account to  
7 the unappropriated surplus of the General Fund in fiscal year 2025-26.

8 **PART M**

9 This Part increases from \$325,000 annually to \$450,000 annually the cap on the amount  
10 that may be transferred to the Board of Environmental Protection Fund from the Maine  
11 Environmental Protection Fund, the Maine Ground and Surface Waters Clean-up and  
12 Response Fund, the Maine Hazardous Waste Fund and the Uncontrolled Sites Fund.

13 **PART N**

14 This Part requires the State Controller to carry forward for the Department of Health  
15 and Human Services, Office for Family Independence program up to \$1,217,885 to meet  
16 technology development and testing obligations. The funding was originally provided in  
17 Public Law 2023, chapter 412, Part A.

18 **PART O**

19 This Part authorizes the Department of Health and Human Services to transfer available  
20 balances of appropriations between the MaineCare General Fund accounts for the 2026-  
21 2027 biennium.

22 **PART P**

23 This Part lapses \$1,500,000 from the Maine Background Check Program Other Special  
24 Revenue Funds account within the Department of Health and Human Services to the  
25 unappropriated surplus of the General Fund no later than June 30, 2026.

26 **PART Q**

27 This Part authorizes the Department of Health and Human Services to adopt emergency  
28 rules to implement any provisions of this Act over which the department has specific  
29 authority that have not been addressed by some other Part of the Act without the necessity  
30 of determining that immediate adoption is necessary to avoid a threat to public health,  
31 safety or welfare.

32 **PART R**

33 This Part changes the requirement that the Department of Health and Human Services  
34 establish a crisis receiving center in Aroostook County to instead establish a crisis receiving  
35 center in Androscoggin County and carries forward any unexpended balance remaining of  
36 the \$1,900,000 appropriated in Public Law 2023, chapter 643 for the establishment of 2  
37 behavioral health crisis receiving centers, one each in Aroostook and Penobscot counties,  
38 to fiscal year 2025-26, to be used to establish 2 crisis receiving centers, one each in  
39 Androscoggin and Penobscot counties.

40 **PART S**

1 This Part modifies the provisions of the inland fisheries and wildlife laws establishing  
2 the Fiscal Stability Program by requiring the program to begin in the 2028-2029 biennium  
3 instead of the 2026-2027 biennium.

4 **PART T**

5 This Part directs the State Controller to transfer \$2,400,000 from the Department of  
6 Public Safety, Administration - Public Safety program, Other Special Revenue Funds  
7 account to the unappropriated surplus of the General Fund on or before June 30, 2026.  
8 Funds were transferred to the Department of Public Safety, Administration - Public Safety  
9 program, Other Special Revenue Funds account from the General Fund in Public Law  
10 2023, chapter 643, Part VVV to fund certain first responder overtime costs associated with  
11 the Lewiston mass casualty event on October 25, 2023 and the subsequent apprehension  
12 operation. All submitted requests for reimbursement have been processed by the  
13 Department of Public Safety.

14 **PART U**

15 This Part authorizes the transfer of the unobligated balance in the Statewide-Family  
16 and Medical Leave, General Fund and Highway Fund accounts within the Department of  
17 Administrative and Financial Services in the following order: the University of Maine  
18 System, Board of Trustees, Educational and General Activities, General Fund account;  
19 Maine Community College System, Board of Trustees, General Fund account; and Maine  
20 Maritime Academy, General Fund account for the purpose of supporting Maine's paid  
21 family and medical leave premiums for eligible University of Maine System, Maine  
22 Community College System and Maine Maritime Academy employees.

23 **PART V**

24 This Part suspends the General Fund appropriation limitation for fiscal years 2024-25  
25 and 2025-26.

26 **PART W**

27 This Part lapses \$3,300,000 of unencumbered balance forward from the Department of  
28 Administrative and Financial Services, State Benefit Mandate Defrayal program, General  
29 Fund carrying account to the unappropriated surplus of the General Fund in fiscal year  
30 2025-26.

31 **PART X**

32 This Part lapses \$14,000,000 of unencumbered balance forward from the Department  
33 of Administrative and Financial Services, Homestead Property Tax Exemption  
34 Reimbursement, General Fund carrying account to the unappropriated surplus of the  
35 General Fund in fiscal year 2025-26.

36 **PART Y**

37 This Part requires the State Controller to transfer \$7,500,000 from the unappropriated  
38 surplus of the General Fund to the Fund for a Healthy Maine in fiscal year 2025-26.

39 This Part also requires the State Controller to transfer \$21,121,062 from the  
40 unappropriated surplus of the General Fund to the Fund for a Healthy Maine in fiscal year  
41 2026-27.

42 **PART Z**

1 This Part authorizes an extension of the expiration date to November 1, 2025 for  
2 limited-period positions that are set to expire in June 2025 but are funded through fiscal  
3 year 2024-25 and are proposed to continue into the 2026-2027 biennium.

4 **PART AA**

5 This Part directs the State Controller to carry forward any unexpended balance  
6 remaining of the \$1,000,000 appropriated in Public Law 2023, chapter 643, Part A in the  
7 Department of Health and Human Services, Mental Health Services - Children program,  
8 General Fund account, All Other line category for training clinicians in assertive continuing  
9 care to facilitate the delivery of the evidence-based practice for potential expansion of  
10 services for the acute mental health needs of adolescents with co-occurring disorders to the  
11 next fiscal year to be used for the same purpose.

12 **PART BB**

13 This Part directs the State Controller to carry forward up to \$3,300,000 of the funds  
14 appropriated in Public Law 2023, chapter 643 in the Department of Administrative and  
15 Financial Services, State Benefit Mandate Defrayal program, General Fund account to the  
16 next fiscal year.

17 **PART CC**

18 This Part requires the State Controller to carry forward up to \$14,000,000 of the funds  
19 appropriated in Public Law 2023, chapter 17 in the Department of Administrative and  
20 Financial Services, Homestead Property Tax Exemption Reimbursement program, General  
21 Fund account, All Other line category to the next fiscal year.

22 **PART DD**

23 This Part directs the State Controller to carry forward up to \$550,000 of unexpended  
24 balance in the All Other line category in the Department of Agriculture, Conservation and  
25 Forestry, Bureau of Agriculture program, General Fund account at the end of fiscal year  
26 2024-25 to the All Other line category for the next fiscal year in the Department of  
27 Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund  
28 account to be used to replace the feed, seed and fertilizer database.

29 **PART EE**

30 This Part directs the State Controller to carry forward up to \$1,500,000 of unexpended  
31 balance in the Capital Expenditures line category in the Department of Agriculture,  
32 Conservation and Forestry, Bureau of Agriculture program at the end of fiscal year 2024-  
33 25 to the Capital Expenditures line category for the next fiscal year in the Department of  
34 Agriculture, Conservation and Forestry, Bureau of Agriculture program to be used to  
35 replace the licensing and inspection database for the division of quality assurance and  
36 regulations.

37 **PART FF**

38 This Part directs the State Controller to carry forward up to \$750,000 of unexpended  
39 balance in the Capital Expenditures line category in the Department of Agriculture,  
40 Conservation and Forestry, Bureau of Agriculture program at the end of fiscal year 2024-  
41 25 to the Capital Expenditures line category for the next fiscal year in the Department of  
42 Agriculture, Conservation and Forestry, Bureau of Agriculture program to be used to  
43 upgrade the Cony Road facility in Augusta.

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**PART GG**

This Part transfers \$5,000,000 from the unappropriated surplus of the General Fund to the Disaster Recovery Fund Other Special Revenue Funds account within the Department of Defense, Veterans and Emergency Management to fund the State's share of estimated disaster recovery costs.

**PART HH**

This Part requires the State Controller, at the end of fiscal year 2024-25, to carry forward any unexpended balance remaining of the \$953,300 appropriated in Public Law 2023, chapter 643, Part DDDD in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category to establish 24 mental health law enforcement liaisons to support mental health crisis intervention mobile response services to the next fiscal year to be used for the same purposes.

**PART II**

This Part provides definitions for purposes of the hospital tax of "acute care hospital," "critical access hospital," "psychiatric hospital" and "rehabilitation hospital" and removes reference to publicly owned specialty hospitals. It also specifies that, beginning January 1, 2025, the tax for acute care hospitals and rehabilitation hospitals is equal to 3.25%. The tax for psychiatric hospitals remains at 2.23%.

**PART JJ**

This Part directs the State Controller to carry forward any unexpended balance remaining, up to \$1,500,000, of the funds appropriated in Public Law 2023, chapter 643, Part GGGG in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category at the end of fiscal year 2024-25 to the next fiscal year to be used for employee recruitment and to provide retention incentives to staff that provide medication management services pursuant to department rule.

**PART KK**

This Part renames the Reserve for Indigent Legal Services program the Reserve for Public Defense Services program consistent with the name change enacted in Public Law 2023, chapter 558.

**PART LL**

This Part authorizes the Maine Commission on Public Defense Services to transfer \$5,300,000 in Personal Services balances to All Other in fiscal year 2024-25 to fund costs associated with assigned legal counsel. This Part also directs the State Controller, for the Maine Commission on Public Defense Services, to carry forward any remaining balance in the Personal Services line category for fiscal year 2024-25. The commission may transfer these balances to the All Other line category in order to fund contractual services.

**PART MM**

This Part carries forward any unexpended balance of a \$900,000 appropriation in the Department of Health and Human Services, Mental Health Services - Community program

1 made in Public Law 2023, chapter 643. The balance will be used to establish crisis  
2 receiving centers in Androscoggin, Kennebec and Penobscot counties.

3 **PART NN**

4 This Part requires the State Controller to carry forward any unexpended balance  
5 remaining of the \$1,000,000 appropriated in Public Law 2023, chapter 643, Part FFFF in  
6 the Department of Health and Human Services, Office of Violence Prevention program,  
7 General Fund account, All Other line category for annual grants to communities to the next  
8 fiscal year to be used for grants to communities.

9 **PART OO**

10 This Part provides one-time funding to assist with extraordinary costs related to the  
11 seizing of animals.

12 **PART PP**

13 This Part provides one-time funding to address the management of and early  
14 intervention for spruce budworms.

15 **PART QQ**

16 This Part requires the State Controller to carry forward up to \$1,400,000 of the funds  
17 appropriated in Public Law 2023, chapter 643, Part EEEE in the Department of Health and  
18 Human Services, Mental Health Services - Community program, General Fund account to  
19 the next fiscal year to be used to establish a crisis receiving center in Aroostook County.

20 **PART RR**

21 This Part repeals the so-called easy enrollment program and provisions related to that  
22 program that allow a person filing a Maine income tax return to use that tax return to be  
23 provisionally enrolled in the MaineCare program or a qualified plan in the Maine Health  
24 Insurance Marketplace. The repeal is effective for tax years beginning in 2025 or later.

25 **PART SS**

26 This Part does the following:

27 1. It updates the training requirements for overseers, municipal officials designated by  
28 an overseer or a municipal official appointed to administer municipal general assistance to  
29 require training to be done annually and requires the Department of Health and Human  
30 Services to provide information about the rules, requirements and compliance expectations  
31 of the municipal general assistance program to those individuals; and

32 2. It requires the Department of Health and Human Services to submit the required  
33 methodology notice to seek approval from the United States Department of Health and  
34 Human Services, Centers for Medicare and Medicaid Services to implement a cost-of-  
35 living adjustment of 1.95% for reimbursement rates for certain essential support workers.  
36 The department is required to submit the required methodology notice no later than June  
37 30, 2025.

38 **PART TT**

39 This Part authorizes the State Controller to keep open the official system of general  
40 accounts of State Government for fiscal year 2024-25 in order to make post-closing entries

COMMITTEE AMENDMENT "A" to H.P. 377, L.D. 609

1 and adjustments to carry out the provisions of this Act. This provision is retroactive to the  
2 end of fiscal year 2024-25.

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**FISCAL NOTE REQUIRED**  
**(See attached)**





# 132nd MAINE LEGISLATURE

LD 609

LR 1775(02)

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

Fiscal Note for Bill as Amended by Committee Amendment "A" (H-13)

Committee: Appropriations and Financial Affairs

Fiscal Note Required: Yes

## Fiscal Note

	FY 2024-25	FY 2025-26	FY 2026-27	Projections FY 2027-28	Projections FY 2028-29
<b>Net Cost (Savings)</b>					
General Fund	\$126,429,123	\$5,572,606,190	\$5,656,924,863	\$5,695,718,923	\$5,729,420,897
Fund for a Healthy Maine	\$0	\$57,075,852	\$43,687,699	\$64,885,388	\$64,965,002
<b>Appropriations/Allocations</b>					
General Fund	\$119,179,123	\$5,684,913,692	\$5,635,803,801	\$5,695,718,923	\$5,729,420,897
Federal Expenditures Fund	\$125,000	\$4,364,399,961	\$4,001,891,893	\$4,008,071,327	\$4,014,491,752
Fund for a Healthy Maine	\$0	\$64,575,852	\$64,808,761	\$64,885,388	\$64,965,002
Other Special Revenue Funds	\$12,922,407	\$1,593,309,177	\$1,597,206,641	\$1,609,353,876	\$1,621,974,853
Federal Block Grant Fund	\$0	\$314,082,312	\$305,976,296	\$306,483,966	\$307,011,434
Federal Expenditures Fund ARRA	\$0	\$1,505,768	\$1,505,768	\$1,505,768	\$1,505,768
Federal Expenditures Fund - ARP State Fiscal Recovery	\$0	\$49,958,425	\$49,958,425	\$49,958,425	\$49,958,425
Federal Expenditures Fund - ARP	\$0	\$21,742,584	\$21,665,930	\$21,670,880	\$21,676,022
Federal Block Grant Fund - ARP	\$0	\$52,087,561	\$52,087,561	\$52,087,561	\$52,087,561
Maine Recovery Fund	\$0	\$6,150,500	\$6,150,500	\$6,150,500	\$6,150,500
Financial and Personnel Services Fund	\$0	\$33,238,979	\$35,185,043	\$36,468,159	\$37,801,316
Postal, Printing and Supply Fund	\$0	\$4,535,820	\$4,703,304	\$4,826,586	\$4,954,677
Office of Information Services Fund	\$0	\$65,430,023	\$68,903,897	\$71,293,828	\$73,776,966
Risk Management Fund	\$0	\$6,312,886	\$6,363,114	\$6,398,310	\$6,434,879
Workers' Compensation Management Fund	\$0	\$21,002,438	\$21,101,192	\$21,211,333	\$21,325,770
Central Motor Pool	\$0	\$9,993,259	\$10,089,828	\$10,154,646	\$10,221,993
Real Property Lease Internal Service Fund	\$0	\$30,587,138	\$30,631,206	\$30,646,833	\$30,663,069

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Bureau of Revenue Services Fund	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund	\$0	\$116,958,054	\$116,959,732	\$116,959,732	\$116,959,732
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$3,774,836	\$3,904,320	\$3,991,935	\$4,082,966
Statewide Radio and Network System Reserve Fund	\$0	\$500	\$500	\$500	\$500
Paid Family and Medical Leave Insurance Fund	\$0	\$13,701,288	\$13,545,861	\$13,680,286	\$13,819,954
Maine Retirement Savings Program Enterprise Fund	\$0	\$500	\$500	\$500	\$500
Consolidated Emergency Communications Fund	\$0	\$10,607,085	\$11,198,365	\$11,595,070	\$12,007,247
State Alcoholic Beverage Fund	\$0	\$194,272,536	\$194,371,472	\$194,427,371	\$194,485,449
Prison Industries Fund	\$0	\$2,644,507	\$2,674,430	\$2,700,621	\$2,727,833
State-Administered Fund	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	\$0	\$509,567	\$514,344	\$518,997	\$523,831
State Lottery Fund	\$0	\$4,866,866	\$5,023,767	\$5,117,191	\$5,214,258
Employment Security Trust Fund	\$0	\$250,000,000	\$250,000,000	\$250,000,000	\$250,000,000
Abandoned Property Fund	\$0	\$448,417	\$448,417	\$448,417	\$448,417
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$168,439	\$176,555	\$181,183	\$185,992
Competitive Skills Scholarship Fund	\$0	\$7,436,260	\$7,492,779	\$7,529,448	\$7,567,547
<b>Transfers</b>					
General Fund	(\$7,250,000)	\$112,307,502	(\$21,121,062)	\$0	\$0
Fund for a Healthy Maine	\$0	\$7,500,000	\$21,121,062	\$0	\$0
Other Special Revenue Funds	\$7,250,000	(\$50,114,485)	\$0	\$0	\$0
Federal Expenditures Fund - ARP State Fiscal Recovery	\$0	(\$42,393,017)	\$0	\$0	\$0
<b>Fund Detail by Section</b>					
<b>Appropriations/Allocations</b>					
<b>General Fund</b>					
PART A, Section 1	\$0	\$289,687,598	\$295,499,049	\$298,285,507	\$301,180,636
PART A, Section 2	\$0	\$58,658,323	\$60,547,210	\$62,249,188	\$64,017,549
PART A, Section 3	\$0	\$1,161,277	\$1,206,247	\$1,240,056	\$1,275,184
PART A, Section 4	\$0	\$32,408,325	\$33,769,731	\$34,959,837	\$36,196,359
PART A, Section 5	\$0	\$2,112,659	\$2,216,675	\$2,298,635	\$2,383,791
PART A, Section 8	\$0	\$118,009	\$118,009	\$118,009	\$118,009
PART A, Section 11	\$0	\$86,302,572	\$86,302,572	\$86,302,572	\$86,302,572
PART A, Section 13	\$0	\$252,051,995	\$256,114,806	\$262,117,346	\$268,353,986
PART A, Section 14	\$0	\$39,934	\$39,968	\$39,968	\$39,968
PART A, Section 15	\$0	\$15,282,196	\$15,798,477	\$16,131,198	\$16,476,894
PART A, Section 16	\$0	\$58,444	\$58,444	\$58,444	\$58,444
PART A, Section 17	\$0	\$1,262,992	\$1,279,749	\$1,296,350	\$1,313,598

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PART A, Section 18	\$0	\$146,045	\$146,045	\$146,045	\$146,045
PART A, Section 19	\$0	\$12,554	\$12,554	\$12,554	\$12,554
PART A, Section 20	\$0	\$16,247,086	\$16,399,665	\$16,521,657	\$16,648,405
PART A, Section 21	\$0	\$1,939,239,207	\$1,975,374,447	\$1,976,190,883	\$1,977,039,163
PART A, Section 22	\$0	\$196,254	\$203,514	\$208,259	\$213,189
PART A, Section 24	\$0	\$20,836,728	\$21,718,610	\$22,298,987	\$22,901,999
PART A, Section 25	\$0	\$610,550	\$634,987	\$652,809	\$671,326
PART A, Section 26	\$0	\$14,594,668	\$15,089,399	\$15,439,075	\$15,802,388
PART A, Section 27	\$0	\$28,540,394	\$28,540,394	\$28,540,394	\$28,540,394
PART A, Section 28	\$0	\$2,000	\$2,000	\$2,000	\$2,000
PART A, Section 30	\$0	\$2,133,620,667	\$2,024,296,995	\$2,032,901,381	\$2,041,841,343
PART A, Section 31	\$0	\$752,135	\$785,432	\$811,834	\$839,266
PART A, Section 32	\$0	\$44,864	\$44,864	\$44,864	\$44,864
PART A, Section 33	\$0	\$63,506	\$63,506	\$63,506	\$63,506
PART A, Section 34	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
PART A, Section 35	\$0	\$1,627,884	\$1,723,567	\$1,784,853	\$1,848,529
PART A, Section 36	\$0	\$163,357	\$163,357	\$163,357	\$163,357
PART A, Section 37	\$0	\$268,500	\$268,500	\$268,500	\$268,500
PART A, Section 38	\$0	\$43,932,421	\$45,378,976	\$46,582,707	\$47,833,381
PART A, Section 39	\$0	\$119,417,377	\$120,161,851	\$123,031,590	\$126,013,250
PART A, Section 40	\$0	\$15,636,951	\$16,107,466	\$16,409,066	\$16,722,428
PART A, Section 41	\$0	\$1,979,003	\$2,101,050	\$2,169,077	\$2,239,758
PART A, Section 42	\$0	\$38,023,295	\$41,133,515	\$42,528,289	\$43,977,460
PART A, Section 43	\$0	\$5,019,619	\$5,197,882	\$5,333,567	\$5,474,544
PART A, Section 46	\$0	\$177,739	\$179,186	\$185,706	\$192,481
PART A, Section 51	\$0	\$21,970,022	\$22,772,532	\$23,360,034	\$23,970,448
PART A, Section 52	\$0	\$16,449,165	\$16,449,165	\$16,449,165	\$16,449,165
PART A, Section 53	\$0	\$69,331	\$69,331	\$69,331	\$69,331
PART A, Section 54	\$0	\$2,674,890	\$2,802,255	\$2,898,713	\$2,998,932
PART A, Section 55	\$0	\$52,950	\$52,950	\$52,950	\$52,950
PART A, Section 56	\$0	\$633,598	\$660,124	\$678,446	\$697,483
PART A, Section 57	\$0	\$1,406,280	\$1,458,964	\$1,493,573	\$1,529,532
PART A, Section 58	\$0	\$650,000	\$650,000	\$650,000	\$650,000
PART A, Section 59	\$0	\$160,902	\$160,902	\$160,902	\$160,902
PART A, Section 61	\$0	\$1,777,959	\$1,882,953	\$1,950,574	\$2,020,832
PART A, Section 62	\$0	\$110,371	\$110,371	\$110,371	\$110,371
PART A, Section 63	\$0	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
PART A, Section 64	\$0	\$50,945,936	\$51,291,565	\$51,679,671	\$52,082,914
PART A, Section 65	\$0	\$78,360,148	\$80,658,929	\$82,831,374	\$85,088,544
PART A, Section 67	\$0	\$212,118	\$212,118	\$212,118	\$212,118
PART A, Section 68	\$0	\$46,960	\$46,960	\$46,960	\$46,960
PART A, Section 69	\$0	\$10,892,384	\$10,842,621	\$11,122,712	\$11,413,728
PART A, Section 70	\$0	\$85,000	\$85,000	\$85,000	\$85,000
PART A, Section 71	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 73	\$0	\$115,249,594	\$114,780,746	\$120,176,499	\$120,262,107
PART A, Section 74	\$0	\$279,352,460	\$279,352,460	\$279,352,460	\$279,352,460
PART D, Section 1	\$119,179,123	\$0	\$0	\$0	\$0
PART H, Section 3	\$0	(\$21,433,504)	(\$22,164,844)	\$0	\$0

Federal Expenditures Fund  
PART A, Section 1

\$0      \$489,350      \$489,350      \$489,350      \$489,350

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PART A, Section 2	\$0	\$20,991,027	\$21,192,888	\$21,351,246	\$21,515,779
PART A, Section 3	\$0	\$1,551,325	\$1,579,936	\$1,598,028	\$1,616,825
PART A, Section 4	\$0	\$3,525,757	\$3,671,336	\$3,779,231	\$3,891,333
PART A, Section 13	\$0	\$2,799,735	\$2,808,262	\$2,818,821	\$2,829,792
PART A, Section 15	\$0	\$59,934,536	\$60,919,446	\$61,546,849	\$62,198,722
PART A, Section 20	\$0	\$1,773,932	\$1,773,932	\$1,773,932	\$1,773,932
PART A, Section 21	\$0	\$282,448,975	\$282,586,811	\$282,951,400	\$283,330,207
PART A, Section 24	\$0	\$17,427,983	\$17,979,264	\$18,365,541	\$18,766,882
PART A, Section 26	\$0	\$5,141,810	\$5,222,912	\$5,282,252	\$5,343,906
PART A, Section 27	\$0	\$500	\$500	\$500	\$500
PART A, Section 30	\$0	\$3,830,044,671	\$3,461,578,391	\$3,463,473,139	\$3,465,441,779
PART A, Section 31	\$0	\$945,680	\$976,583	\$1,002,051	\$1,028,513
PART A, Section 35	\$0	\$697,996	\$729,513	\$750,126	\$771,544
PART A, Section 38	\$0	\$15,956,111	\$16,444,450	\$16,790,660	\$17,150,371
PART A, Section 39	\$0	\$1,255,158	\$1,257,706	\$1,264,287	\$1,271,125
PART A, Section 40	\$0	\$90,202,427	\$93,132,707	\$94,952,492	\$96,843,249
PART A, Section 43	\$0	\$1,732,960	\$1,793,082	\$1,840,790	\$1,890,359
PART A, Section 44	\$0	\$500	\$500	\$500	\$500
PART A, Section 46	\$0	\$500	\$500	\$500	\$500
PART A, Section 51	\$0	\$8,045,475	\$8,271,368	\$8,431,747	\$8,598,382
PART A, Section 54	\$0	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 56	\$0	\$500	\$500	\$500	\$500
PART A, Section 57	\$0	\$500	\$500	\$500	\$500
PART A, Section 60	\$0	\$62,773	\$62,773	\$62,773	\$62,773
PART A, Section 65	\$0	\$13,971,163	\$14,109,283	\$14,230,024	\$14,355,471
PART A, Section 66	\$0	\$60,500	\$60,500	\$62,798	\$65,186
PART A, Section 69	\$0	\$5,177,427	\$5,085,340	\$5,086,159	\$5,087,010
PART B, Section 1	\$0	\$30,084	\$32,954	\$34,525	\$36,156
PART D, Section 1	\$125,000	\$0	\$0	\$0	\$0
<b>Fund for a Healthy Maine</b>					
PART A, Section 4	\$0	\$203,054	\$218,339	\$225,939	\$233,836
PART A, Section 21	\$0	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 27	\$0	\$347,740	\$347,740	\$347,740	\$347,740
PART A, Section 30	\$0	\$63,811,338	\$64,028,962	\$64,097,989	\$64,169,706
<b>Other Special Revenue Funds</b>					
PART A, Section 1	\$0	\$53,498,852	\$53,540,558	\$53,650,374	\$53,764,476
PART A, Section 2	\$0	\$177,991,410	\$179,115,701	\$179,856,408	\$180,626,001
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 4	\$0	\$26,547,992	\$28,086,789	\$29,034,529	\$30,019,232
PART A, Section 5	\$0	\$3,634,343	\$3,820,840	\$3,950,256	\$4,084,719
PART A, Section 6	\$0	\$6,025,929	\$6,330,208	\$6,515,993	\$6,709,024
PART A, Section 7	\$0	\$1,780,000	\$1,780,000	\$1,780,000	\$1,780,000
PART A, Section 9	\$0	\$694,809	\$694,809	\$695,410	\$696,034
PART A, Section 10	\$0	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$0	\$11,939,838	\$4,639,838	\$4,639,838	\$4,639,838
PART A, Section 12	\$0	\$1,716,285	\$1,716,285	\$1,716,285	\$1,716,285
PART A, Section 13	\$0	\$2,885,788	\$2,911,556	\$2,937,636	\$2,964,733
PART A, Section 14	\$0	\$65,924	\$65,924	\$65,924	\$65,924
PART A, Section 15	\$0	\$1,975,091	\$2,005,078	\$2,024,874	\$2,045,440
PART A, Section 20	\$0	\$27,041,413	\$27,140,233	\$27,208,936	\$27,280,317

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PART A, Section 21	\$0	\$44,512,182	\$44,561,533	\$44,605,459	\$44,651,096
PART A, Section 23	\$0	\$181,763	\$188,994	\$195,751	\$202,771
PART A, Section 24	\$0	\$57,017,962	\$58,302,028	\$59,244,151	\$60,223,016
PART A, Section 25	\$0	\$3,483,469	\$3,513,380	\$3,532,242	\$3,551,839
PART A, Section 26	\$0	\$9,958,412	\$10,080,726	\$10,166,493	\$10,255,606
PART A, Section 27	\$0	\$465,682	\$465,682	\$465,682	\$465,682
PART A, Section 28	\$0	\$500	\$500	\$500	\$500
PART A, Section 29	\$0	\$2,154,120	\$2,210,083	\$2,239,073	\$2,269,194
PART A, Section 30	\$0	\$673,431,091	\$675,423,411	\$680,526,070	\$685,827,733
PART A, Section 31	\$0	\$559,869	\$591,510	\$610,678	\$630,594
PART A, Section 34	\$0	\$30,663,580	\$30,663,580	\$30,663,580	\$30,663,580
PART A, Section 35	\$0	\$107,864	\$107,864	\$107,864	\$107,864
PART A, Section 38	\$0	\$9,955,867	\$10,147,748	\$10,275,820	\$10,408,886
PART A, Section 39	\$0	\$11,205,544	\$11,304,674	\$11,489,798	\$11,682,144
PART A, Section 40	\$0	\$20,817,172	\$21,046,182	\$21,252,554	\$21,466,975
PART A, Section 42	\$0	\$11,000	\$11,000	\$11,000	\$11,000
PART A, Section 43	\$0	\$811,977	\$811,977	\$811,977	\$811,977
PART A, Section 44	\$0	\$500	\$500	\$500	\$500
PART A, Section 45	\$0	\$2,686,000	\$2,686,000	\$2,686,000	\$2,686,000
PART A, Section 46	\$0	\$500	\$500	\$500	\$500
PART A, Section 47	\$0	\$1,845,000	\$1,845,000	\$1,845,000	\$1,845,000
PART A, Section 49	\$0	\$85,500	\$85,500	\$85,500	\$85,500
PART A, Section 50	\$0	\$500	\$500	\$500	\$500
PART A, Section 51	\$0	\$11,033,818	\$11,381,075	\$11,637,455	\$11,903,836
PART A, Section 52	\$0	\$202,920	\$202,920	\$202,920	\$202,920
PART A, Section 54	\$0	\$387,208	\$387,940	\$388,556	\$389,197
PART A, Section 56	\$0	\$500	\$500	\$500	\$500
PART A, Section 57	\$0	\$50,500	\$50,500	\$50,500	\$50,500
PART A, Section 59	\$0	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
PART A, Section 60	\$0	\$45,256,444	\$47,060,645	\$48,252,105	\$49,490,031
PART A, Section 62	\$0	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 64	\$0	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
PART A, Section 65	\$0	\$32,058,140	\$32,347,260	\$33,002,675	\$33,683,650
PART A, Section 66	\$0	\$25,120,821	\$25,718,270	\$26,234,405	\$26,770,670
PART A, Section 68	\$0	\$100,000	\$100,000	\$100,000	\$100,000
PART A, Section 69	\$0	\$1,997,935	\$2,022,857	\$2,039,605	\$2,057,006
PART A, Section 72	\$0	\$600,000	\$600,000	\$600,000	\$600,000
PART A, Section 73	\$0	\$266,815,317	\$266,815,317	\$266,815,317	\$266,815,317
PART A, Section 74	\$0	\$5,027,476	\$5,027,476	\$5,027,476	\$5,027,476
PART A, Section 75	\$0	\$15,958,280	\$16,640,014	\$17,151,873	\$17,683,694
PART B, Section 1	\$0	\$49,493	\$58,579	\$60,737	\$62,979
PART D, Section 1	\$12,922,407	\$0	\$0	\$0	\$0
<b>Federal Block Grant Fund</b>					
PART A, Section 2	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PART A, Section 13	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 20	\$0	\$21,701,267	\$21,718,950	\$21,736,823	\$21,755,394
PART A, Section 21	\$0	\$211,891	\$219,957	\$227,889	\$236,131
PART A, Section 30	\$0	\$290,669,154	\$282,537,389	\$283,019,254	\$283,519,909
<b>Federal Expenditures Fund ARRA</b>					
PART A, Section 30	\$0	\$1,505,768	\$1,505,768	\$1,505,768	\$1,505,768

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**Federal Expenditures Fund - ARP State Fiscal Recovery**

PART A, Section 1	\$0	\$5,002,500	\$5,002,500	\$5,002,500	\$5,002,500
PART A, Section 2	\$0	\$413,720	\$413,720	\$413,720	\$413,720
PART A, Section 11	\$0	\$4,106,600	\$4,106,600	\$4,106,600	\$4,106,600
PART A, Section 20	\$0	\$151,602	\$151,602	\$151,602	\$151,602
PART A, Section 21	\$0	\$105,533	\$105,533	\$105,533	\$105,533
PART A, Section 23	\$0	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
PART A, Section 24	\$0	\$2,003,500	\$2,003,500	\$2,003,500	\$2,003,500
PART A, Section 26	\$0	\$552,546	\$552,546	\$552,546	\$552,546
PART A, Section 30	\$0	\$9,629,802	\$9,629,802	\$9,629,802	\$9,629,802
PART A, Section 38	\$0	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
PART A, Section 40	\$0	\$1,488,350	\$1,488,350	\$1,488,350	\$1,488,350
PART A, Section 51	\$0	\$870,519	\$870,519	\$870,519	\$870,519
PART A, Section 57	\$0	\$332,253	\$332,253	\$332,253	\$332,253
PART A, Section 60	\$0	\$1,000	\$1,000	\$1,000	\$1,000
PART A, Section 63	\$0	\$500	\$500	\$500	\$500
PART A, Section 64	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PART A, Section 74	\$0	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000

**Federal Expenditures Fund - ARP**

PART A, Section 20	\$0	\$2,087,076	\$2,004,375	\$2,004,375	\$2,004,375
PART A, Section 21	\$0	\$757,779	\$757,779	\$757,779	\$757,779
PART A, Section 30	\$0	\$16,923,607	\$16,929,654	\$16,934,604	\$16,939,746
PART A, Section 40	\$0	\$1,973,622	\$1,973,622	\$1,973,622	\$1,973,622
PART A, Section 60	\$0	\$500	\$500	\$500	\$500

**Federal Block Grant Fund - ARP**

PART A, Section 30	\$0	\$52,087,561	\$52,087,561	\$52,087,561	\$52,087,561
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**Maine Recovery Fund**

PART A, Section 4	\$0	\$500	\$500	\$500	\$500
PART A, Section 30	\$0	\$6,150,000	\$6,150,000	\$6,150,000	\$6,150,000

**Financial and Personnel Services Fund**

PART A, Section 1	\$0	\$33,238,979	\$35,185,043	\$36,468,159	\$37,801,316
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**Postal, Printing and Supply Fund**

PART A, Section 1	\$0	\$4,535,820	\$4,703,304	\$4,826,586	\$4,954,677
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**Office of Information Services Fund**

PART A, Section 1	\$0	\$65,430,023	\$68,903,897	\$71,293,828	\$73,776,966
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**Risk Management Fund**

PART A, Section 1	\$0	\$6,312,886	\$6,363,114	\$6,398,310	\$6,434,879
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**Workers' Compensation Management Fund**

PART A, Section 1	\$0	\$21,002,438	\$21,101,192	\$21,211,333	\$21,325,770
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**Central Motor Pool**

PART A, Section 1	\$0	\$9,993,259	\$10,089,828	\$10,154,646	\$10,221,993
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**Real Property Lease Internal Service Fund**

PART A, Section 1	\$0	\$30,587,138	\$30,631,206	\$30,646,833	\$30,663,061
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<b>Bureau of Revenue Services Fund</b>					
PART A, Section 1	\$0	\$151,720	\$151,720	\$151,720	\$151,720
<b>Retiree Health Insurance Fund</b>					
PART A, Section 1	\$0	\$116,958,054	\$116,959,732	\$116,959,732	\$116,959,732
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>					
PART A, Section 1	\$0	\$3,774,836	\$3,904,320	\$3,991,935	\$4,082,966
<b>Statewide Radio and Network System Reserve Fund</b>					
PART A, Section 1	\$0	\$500	\$500	\$500	\$500
<b>Paid Family and Medical Leave Insurance Fund</b>					
PART A, Section 40	\$0	\$13,701,288	\$13,545,861	\$13,680,286	\$13,819,954
<b>Maine Retirement Savings Program Enterprise Fund</b>					
PART A, Section 48	\$0	\$500	\$500	\$500	\$500
<b>Consolidated Emergency Communications Fund</b>					
PART A, Section 65	\$0	\$10,607,085	\$11,198,365	\$11,595,070	\$12,007,247
<b>State Alcoholic Beverage Fund</b>					
PART A, Section 1	\$0	\$194,272,536	\$194,371,472	\$194,427,371	\$194,485,449
<b>Prison Industries Fund</b>					
PART A, Section 13	\$0	\$2,644,507	\$2,674,430	\$2,700,621	\$2,727,833
<b>State-Administered Fund</b>					
PART A, Section 1	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
<b>Maine Military Authority Enterprise Fund</b>					
PART A, Section 15	\$0	\$509,567	\$514,344	\$518,997	\$523,831
<b>State Lottery Fund</b>					
PART A, Section 1	\$0	\$4,866,866	\$5,023,767	\$5,117,191	\$5,214,258
<b>Employment Security Trust Fund</b>					
PART A, Section 40	\$0	\$250,000,000	\$250,000,000	\$250,000,000	\$250,000,000
<b>Abandoned Property Fund</b>					
PART A, Section 73	\$0	\$448,417	\$448,417	\$448,417	\$448,417
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>					
PART A, Section 1	\$0	\$168,439	\$176,555	\$181,183	\$185,992
<b>Competitive Skills Scholarship Fund</b>					
PART A, Section 40	\$0	\$7,436,260	\$7,492,779	\$7,529,448	\$7,567,547
<b>Transfers</b>					
<b>General Fund</b>					
PART F, Section 1	\$0	\$42,393,017	\$0	\$0	\$0
PART G, Section 1	\$0	\$350	\$0	\$0	\$0
PART G, Section 2	\$0	\$40,229	\$0	\$0	\$0
PART G, Section 3	\$0	\$1,500	\$0	\$0	\$0
PART G, Section 4	\$0	\$500	\$0	\$0	\$0
PART G, Section 5	\$0	\$1,784	\$0	\$0	\$0

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PART G, Section 6	\$0	\$4,355	\$0	\$0	\$0
PART G, Section 7	\$0	\$3,600	\$0	\$0	\$0
PART G, Section 8	\$0	\$3,633	\$0	\$0	\$0
PART G, Section 9	\$0	\$596	\$0	\$0	\$0
PART G, Section 10	\$0	\$3,943,283	\$0	\$0	\$0
PART G, Section 11	\$0	\$2,300,081	\$0	\$0	\$0
PART J, Section 1	\$0	(\$7,300,000)	\$0	\$0	\$0
PART K, Section 1	\$0	\$45,000,000	\$0	\$0	\$0
PART K, Section 2	\$0	\$2,214,574	\$0	\$0	\$0
PART L, Section 1	\$0	\$10,000,000	\$0	\$0	\$0
PART P, Section 1	\$0	\$1,500,000	\$0	\$0	\$0
PART T, Section 1	\$0	\$2,400,000	\$0	\$0	\$0
PART W, Section 1	\$0	\$3,300,000	\$0	\$0	\$0
PART X, Section 1	\$0	\$14,000,000	\$0	\$0	\$0
PART Y, Section 1	\$0	(\$7,500,000)	(\$21,121,062)	\$0	\$0
PART GG, Section 1	(\$5,000,000)	\$0	\$0	\$0	\$0
PART OO, Section 1	(\$250,000)	\$0	\$0	\$0	\$0
PART PP, Section 1	(\$2,000,000)	\$0	\$0	\$0	\$0

**Fund for a Healthy Maine**

PART Y, Section 1	\$0	\$7,500,000	\$21,121,062	\$0	\$0
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**Other Special Revenue Funds**

PART G, Section 1	\$0	(\$350)	\$0	\$0	\$0
PART G, Section 2	\$0	(\$40,229)	\$0	\$0	\$0
PART G, Section 3	\$0	(\$1,500)	\$0	\$0	\$0
PART G, Section 4	\$0	(\$500)	\$0	\$0	\$0
PART G, Section 5	\$0	(\$1,784)	\$0	\$0	\$0
PART G, Section 6	\$0	(\$4,355)	\$0	\$0	\$0
PART G, Section 7	\$0	(\$3,600)	\$0	\$0	\$0
PART G, Section 8	\$0	(\$3,633)	\$0	\$0	\$0
PART G, Section 9	\$0	(\$596)	\$0	\$0	\$0
PART G, Section 10	\$0	(\$3,943,283)	\$0	\$0	\$0
PART G, Section 11	\$0	(\$2,300,081)	\$0	\$0	\$0
PART J, Section 1	\$0	\$7,300,000	\$0	\$0	\$0
PART K, Section 1	\$0	(\$45,000,000)	\$0	\$0	\$0
PART K, Section 2	\$0	(\$2,214,574)	\$0	\$0	\$0
PART P, Section 1	\$0	(\$1,500,000)	\$0	\$0	\$0
PART T, Section 1	\$0	(\$2,400,000)	\$0	\$0	\$0
PART GG, Section 1	\$5,000,000	\$0	\$0	\$0	\$0
PART OO, Section 1	\$250,000	\$0	\$0	\$0	\$0
PART PP, Section 1	\$2,000,000	\$0	\$0	\$0	\$0

**Federal Expenditures Fund - ARP State Fiscal Recovery**

PART F, Section 1	\$0	(\$42,393,017)	\$0	\$0	\$0
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**Fiscal Detail and Notes**

This bill makes changes to certain provisions of state law and provides appropriations and allocations for fiscal years 2024-25, 2025-26 and 2026-27.