

ADULT USE CANNABIS PUBLIC HLTH & SAFETY & MUNI OPT-IN FUND Z263

	2025-26	2026-27
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(385,778)	(546,225)
Total	(385,778)	(546,225)
Initiative: Continues one limited-period Public Service Coordinator II position previously established in Public Law 2023, chapter 683 through June 30, 2028 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		129,510
All Other		9,453
Total	0	138,963
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		129,510
All Other	(385,778)	(536,772)
Total	(385,778)	(407,262)

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

	2025-26	2026-27
Initiative: Provides funding for capital construction and repair for state owned buildings.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		2,000,000
Total	0	2,000,000
Summary - OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		2,000,000
Total	0	2,000,000

CENTRAL FLEET MANAGEMENT 0703

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position.		
CENTRAL MOTOR POOL		
Personal Services	3,613	15,015
Total	3,613	15,015
Summary - CENTRAL MOTOR POOL		
Personal Services	3,613	15,015
Total	3,613	15,015

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363

Initiative: Provides funding for the Maine Development Services Oversight and Advisory Board to meet the statutory requirements of Maine Revised Statutes, Title 34-B, section 1223.

GENERAL FUND

All Other

	2025-26	2026-27
	58,715	58,715
Total	58,715	58,715

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	58,715	58,715
Total	58,715	58,715

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

Initiative: Provides funding for the approved reclassification of one Senior Staff Accountant position to a Senior Staff Accountant Supervisory position.

FINANCIAL AND PERSONNEL SERVICES FUND

Personal Services

	2025-26	2026-27
	2,712	3,063
Total	2,712	3,063

Initiative: Continues one limited-period Accounting Analyst position to assist the Natural Resources Service Center in addressing an increased financial management workload, previously continued by financial order 004369 F6, through June 19, 2027.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		1,000
		104,780
		6,065
Total	0	110,845

Initiative: Continues one limited-period Human Resource Assistant position, previously continued by Financial Order 004351 F6, through June 19, 2027.

FINANCIAL AND PERSONNEL SERVICES FUND

Personal Services

All Other

		102,746
		6,065
Total	0	108,811

Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
		1,000
	2,712	210,589
		12,130
Total	2,712	222,719

INFORMATION SERVICES 0155

	2025-26	2026-27
Initiative: As part of the Governor's AI Commission recommendations, provides one-time funding for two years to train state employees to safely, responsibly and effectively use artificial intelligence.		
GENERAL FUND		
All Other		1,000,000
Total	0	1,000,000
Initiative: As part of the Governor's AI Commission recommendations, provides One-Time appropriation in the General Fund for Data Management and Governance Practice.		
GENERAL FUND		
All Other		1,008,000
Total	0	1,008,000
	2025-26	2026-27
Summary - GENERAL FUND		
All Other		2,008,000
Total	0	2,008,000

REVENUE SERVICES - BUREAU OF 0002

	2025-26	2026-27
Initiative: Reduces allocation for the Bureau of Revenue Services Maine Military Family Relief program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(5,500)	(5,500)
Total	(5,500)	(5,500)
Initiative: Provides one-time funding for administrative expenses to update the State's tax and administration system for a new optional account type for pass-through entities.		
GENERAL FUND		
All Other		438,771
Total	0	438,771
Initiative: Adjusts funding by increasing General Fund appropriations and decreasing Federal Expenditures Fund - ARP State Fiscal Recovery funds within the Maine Revenue Services program in order to reverse a reduction in Public Law 2023 chapter 643 fiscal year 2025 that was meant to be one-time.		
GENERAL FUND		
All Other		5,000,000
Total	0	5,000,000
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
All Other		(5,000,000)
Total	0	(5,000,000)
Initiative: Provides funding for the approved reclassification from one Business Systems Administrator position to a Tax Section Manager position.		
GENERAL FUND		
Personal Services	7,550	7,834
Total	7,550	7,834
Summary - GENERAL FUND		
Personal Services	7,550	7,834
All Other		5,438,771
Total	7,550	5,446,605
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(5,500)	(5,500)
Total	(5,500)	(5,500)
Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
All Other		(5,000,000)
Total	0	(5,000,000)

RISK MANAGEMENT - CLAIMS 0008

	2025-26	2026-27
Initiative: Establishes one Public Service Coordinator I position to assist with the increased number of claims and insurance services to State of Maine agencies and quasi-state agencies. This position was included in the rate setting process for this biennial.		
RISK MANAGEMENT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		125,102
All Other		6,065
Total	0	131,167
Summary - RISK MANAGEMENT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		125,102
All Other		6,065
Total	0	131,167

<u>Total Agency/Department</u>		
All Funds	(318,688)	4,469,459
GENERAL FUND	66,265	7,513,320
OTHER SPECIAL REVENUE FUNDS	(391,278)	1,587,238
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		(5,000,000)
FINANCIAL AND PERSONNEL SERVICES FUND	2,712	222,719
RISK MANAGEMENT FUND		131,167
CENTRAL MOTOR POOL	3,613	15,015

BUREAU OF AGRICULTURE 0393

	2025-26	2026-27
Initiative: Continues one limited-period Contract/Grant Manager position previously continued by Financial Order CV0824 F6 to create sustained capacity within the Bureau to administer both one-time and ongoing financial assistance programs. This position will end on June 19, 2027.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		67,698
All Other		3,388
Total	0	71,086
Initiative: Transfers funding from fiscal year 2026-27 to fiscal year 2025-26 for equipment upgrades at the Milk Quality Laboratory.		
GENERAL FUND		
Capital Expenditures	75,000	(75,000)
Total	75,000	(75,000)
Summary - GENERAL FUND		
Capital Expenditures	75,000	(75,000)
Total	75,000	(75,000)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		67,698
All Other		3,388
Total	0	71,086

DACF ADMINISTRATION 0401

	2025-26	2026-27
Initiative: Provides funding for the approved range change of one Natural Resource Marketing and Economic Development Specialist position from range 32 to range 35, retroactive to August 4, 2023.		
GENERAL FUND		
Personal Services	22,533	23,421
Total	22,533	23,421
Summary - GENERAL FUND		
Personal Services	22,533	23,421
Total	22,533	23,421

DIVISION OF FOREST PROTECTION Z232

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 3 Forest Fire Prevention Specialist positions from range 24 to range 26. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		23,752
Total	0	23,752
FEDERAL EXPENDITURES FUND		
Personal Services		9,302
All Other		312
Total	0	9,614
	2025-26	2026-27
Summary - GENERAL FUND		
Personal Services		23,752
Total	0	23,752
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		9,302
All Other		312
Total	0	9,614

FOREST RESOURCE MANAGEMENT Z233

	2025-26	2026-27
Initiative: Transfers one Senior Planner position (Landowner Outreach) from Federal Expenditure Fund to General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		131,964
Total	0	131,964
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(131,964)
All Other		(6,605)
Total	0	(138,569)
Initiative: Transfers one Resource Management Coordinator position (Urban & Community Forestry Program Coordinator) from Federal Expenditures Fund to General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		134,596
Total	0	134,596
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(134,596)
All Other		(6,737)
Total	0	(141,333)
Initiative: Reallocates the cost of one Natural Resource Pathologist position from 80% General Fund and 20% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Personal Services	6,271	26,157
Total	6,271	26,157
FEDERAL EXPENDITURES FUND		
Personal Services	(6,271)	(26,157)
All Other	(314)	(1,310)
Total	(6,585)	(27,467)
Initiative: Reallocates the cost of one Entomologist II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Personal Services	13,154	55,059
Total	13,154	55,059
FEDERAL EXPENDITURES FUND		
Personal Services	(13,154)	(55,059)
All Other	(659)	(2,756)
Total	(13,813)	(57,815)
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		2.000
Personal Services	19,425	347,776
Total	19,425	347,776
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-2.000
Personal Services	(19,425)	(347,776)
All Other	(973)	(17,408)
Total	(20,398)	(365,184)

GEOLOGY AND RESOURCE INFORMATION Z237

Initiative: Increases legislative count for one Senior Planner position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

	2025-26	2026-27
	1.000	1.000
Total	1.000	1.000

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

	2025-26	2026-27
	1.000	1.000
Total	1.000	1.000

HARNESS RACING COMMISSION 0320

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(1,330,589)	(872,337)
Total	(1,330,589)	(872,337)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(1,330,589)	(872,337)
Total	(1,330,589)	(872,337)

LAND MANAGEMENT AND PLANNING Z239

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Senior Technician position to a Lead Technician position. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		11,536
All Other		514
Total	0	12,050
Initiative: Reallocates the cost of one Director Real Property Management position from 50% Other Special Revenue Funds in the Land Management and Planning program and 50% General Fund in the Parks - General Operations program to 100% General Fund in the Parks - General Operations program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(14,259)	(61,842)
All Other	(635)	(2,754)
Total	(14,894)	(64,596)
Initiative: Reallocates the cost of one Director Bureau of Parks and Lands position from 50% Other Special Revenue Funds in the Land Management and Planning program and 50% General Fund in the Parks - General Operations program to 100% General Fund in the Parks - General Operations program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(28,585)	(119,000)
All Other	(1,273)	(5,298)
Total	(29,858)	(124,298)
Initiative: Provides one-time funding for Public Lands operational expenses.		
GENERAL FUND		
All Other	2,250,000	
Total	2,250,000	0
Summary - GENERAL FUND		
All Other	2,250,000	
Total	2,250,000	0
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	(42,844)	(169,306)
All Other	(1,908)	(7,538)
Total	(44,752)	(176,844)

MILK COMMISSION 0188

	2025-26	2026-27
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	5,674,198	(1,654,305)
Total	5,674,198	(1,654,305)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	5,674,198	(1,654,305)
Total	5,674,198	(1,654,305)

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

	2025-26	2026-27
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	803,132	804,726
Total	803,132	804,726
	2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	803,132	804,726
Total	803,132	804,726

PARKS - GENERAL OPERATIONS Z221

	2025-26	2026-27
Initiative: Reallocates the cost of one Director Real Property Management position from 50% Other Special Revenue Funds in the Land Management and Planning program and 50% General Fund in the Parks - General Operations program to 100% General Fund in the Parks - General Operations program.		
GENERAL FUND		
Personal Services	14,259	61,842
Total	14,259	61,842
Initiative: Reallocates the cost of one Director Bureau of Parks and Lands position from 50% Other Special Revenue Funds in the Land Management and Planning program and 50% General Fund in the Parks - General Operations program to 100% General Fund in the Parks - General Operations program.		
GENERAL FUND		
Personal Services	28,585	119,000
Total	28,585	119,000
	2025-26	2026-27
Summary - GENERAL FUND		
Personal Services	42,844	180,842
Total	42,844	180,842

PESTICIDES CONTROL - BOARD OF 0287

	2025-26	2026-27
Initiative: Transfers one Environmental Specialist III position and reallocates the cost from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(14,399)	(60,003)
All Other	(721)	(3,004)
Total	(15,120)	(63,007)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	14,399	60,003
All Other	721	3,004
Total	15,120	63,007
Summary - FEDERAL EXPENDITURES FUND	2025-26	2026-27
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(14,399)	(60,003)
All Other	(721)	(3,004)
Total	(15,120)	(63,007)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	14,399	60,003
All Other	721	3,004
Total	15,120	63,007
<u>Total Agency/Department</u>		
All Funds	7,491,393	(1,682,453)
GENERAL FUND	2,409,802	500,791
FEDERAL EXPENDITURES FUND	(35,518)	(418,577)
OTHER SPECIAL REVENUE FUNDS	5,117,109	(1,764,667)

ADMINISTRATION - ATTORNEY GENERAL 0310

	2025-26	2026-27
Initiative: Eliminates one vacant Secretary Legal position from the Administration - Attorney General program and reduces funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(85,749)
All Other		(2,368)
Total	0	(88,117)
Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position from range 20 to range 22 retroactive to May 7, 2025 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,447	7,889
All Other	234	218
Total	8,681	8,107
Initiative: Establishes one Assistant Attorney General position dedicated to legal issues related to housing and mobile home parks.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		145,962
Total	0	145,962
Initiative: Provides funding for the approved range change of 3 Research Assistant MSEA-B positions from range 22 to range 29, retroactive to September 3, 2024.		
GENERAL FUND		
Personal Services	123,872	87,522
Total	123,872	87,522
Initiative: Establishes one Research Assistant MSEA-B position to support the criminal division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		95,457
All Other		9,500
Total	0	104,957
Initiative: Reallocates 4 Attorney General Detective positions, 3 Assistant Attorney General positions, one Auditor III position, one Research Assistant MSEA-B position and one Senior Attorney General Detective position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program. This initiative also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		(436,532)
All Other		(12,560)
Total	0	(449,092)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		436,532
All Other		12,560
Total	0	449,092
Summary - GENERAL FUND	2025-26	2026-27
Positions - LEGISLATIVE COUNT		1,000
Personal Services	123,872	182,979
All Other		9,500
Total	123,872	192,479
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services	8,447	(514,392)

	2025-26	2026-27
Summary - FEDERAL EXPENDITURES FUND		
All Other	234	(14,710)
Total	8,681	(529,102)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		582,494
All Other		12,560
Total	0	595,054

DISTRICT ATTORNEYS SALARIES 0409

	2025-26	2026-27
Initiative: Eliminates 4 Assistant District Attorney positions.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(573,921)
All Other		(15,852)
Total	0	(589,773)
Initiative: Continues and makes permanent one Assistant District Attorney position previously continued by Financial Order 004372 F6 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		220,914
All Other		5,897
Total	0	226,811
Initiative: Provides funding for kiosk licenses for all prosecutors required to use the State's new human resources and payroll system and related STA-CAP charges.		
OTHER SPECIAL REVENUE FUNDS		
All Other	12,745	12,745
Total	12,745	12,745
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(573,921)
All Other		(15,852)
Total	0	(589,773)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		220,914
All Other	12,745	18,642
Total	12,745	239,556

HUMAN SERVICES DIVISION 0696

	2025-26	2026-27
Initiative: Provides funding for the approved range change of one Research Assistant MSEA-B position from range 20 to range 22 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		7,453
All Other		291
Total	0	7,744
Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position retroactive to October 7, 2024 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,932	11,987
All Other	329	331
Total	12,261	12,318
Summary - OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	11,932	19,440
All Other	329	622
Total	12,261	20,062
<u>Total Agency/Department</u>		
All Funds	157,559	(71,724)
GENERAL FUND	123,872	192,479
FEDERAL EXPENDITURES FUND	8,681	(1,118,875)
OTHER SPECIAL REVENUE FUNDS	25,006	854,672

AUDIT BUREAU 0067

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Public Service Manager I position from range 25 to range 28.		
GENERAL FUND		
Personal Services		8,669
Total	0	8,669
	2025-26	2026-27
Summary - GENERAL FUND		
Personal Services		8,669
Total	0	8,669
<u>Total Agency/Department</u>		
All Funds		8,669
GENERAL FUND		8,669

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(153,752)	(224,076)
Total	(153,752)	(224,076)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(153,752)	(224,076)
Total	(153,752)	(224,076)

MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335

Initiative: Provides funding for the State's 7 community colleges to continue offering student scholarships through the State's free community college tuition program.

GENERAL FUND

All Other

	2025-26	2026-27
	2,500,000	
Total	2,500,000	0

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	2,500,000	
Total	2,500,000	0

Total Agency/Department

All Funds	2,346,248	(224,076)
GENERAL FUND	2,500,000	
OTHER SPECIAL REVENUE FUNDS	(153,752)	(224,076)

ADMINISTRATION - CORRECTIONS 0141

	2025-26	2026-27
Initiative: Provides funding for management insurance costs.		
GENERAL FUND		
All Other	6,899	6,899
Total	6,899	6,899
Initiative: Provides funding for the department's agriculture program to support the current growth.		
OTHER SPECIAL REVENUE FUNDS		
All Other	76,000	76,000
Total	76,000	76,000
Summary - GENERAL FUND		
All Other	6,899	6,899
Total	6,899	6,899
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	76,000	76,000
Total	76,000	76,000

ADULT COMMUNITY CORRECTIONS 0124

	2025-26	2026-27
Initiative: Provides funding for management insurance costs.		
GENERAL FUND		
All Other	10,679	10,679
Total	10,679	10,679
Initiative: Provides funding for the transitional housing for formerly incarcerated clients to reduce recidivism and help with stability while reintegrating into the community.		
GENERAL FUND		
All Other	83,820	83,820
Total	83,820	83,820
Summary - GENERAL FUND		
All Other	94,499	94,499
Total	94,499	94,499

BOLDUC CORRECTIONAL FACILITY Z155

	2025-26	2026-27
Initiative: Transfers funding for electricity, central fleet, and insurance costs from the Bolduc Correctional Facility program to the Maine State Prison program within the same fund due to the merging of appropriations.		
GENERAL FUND		
All Other	(236,106)	(236,106)
Total	(236,106)	(236,106)
Summary - GENERAL FUND		
All Other	(236,106)	(236,106)
Total	(236,106)	(236,106)

CORRECTIONAL CENTER 0162

Initiative: Provides funding for management insurance costs.

GENERAL FUND

All Other

	2025-26	2026-27
	58,428	58,428
Total	58,428	58,428

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	58,428	58,428
Total	58,428	58,428

DOWNEAST CORRECTIONAL FACILITY 0542

Initiative: Provides funding for management insurance costs.

GENERAL FUND

All Other

	2025-26	2026-27
	1,768	1,768
Total	1,768	1,768

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	1,768	1,768
Total	1,768	1,768

JUVENILE COMMUNITY CORRECTIONS 0892

Initiative: Provides funding for management insurance costs.

GENERAL FUND

All Other

	2025-26	2026-27
	147	147
Total	147	147

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	147	147
Total	147	147

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

Initiative: Provides funding for management insurance costs.

GENERAL FUND

All Other

	2025-26	2026-27
	22,600	22,600
Total	22,600	22,600

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	22,600	22,600
Total	22,600	22,600

MAINE STATE PRISON 0144

Initiative: Provides funding for management insurance costs.

GENERAL FUND

All Other

	2025-26	2026-27
	111,085	111,085
Total	111,085	111,085

Initiative: Transfers funding for electricity, central fleet, and insurance costs from the Bolduc Correctional Facility program to the Maine State Prison program within the same fund due to the merging of appropriations.

GENERAL FUND

All Other

	236,106	236,106
Total	236,106	236,106

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	347,191	347,191
Total	347,191	347,191

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

Initiative: Provides funding for management insurance costs.

GENERAL FUND

All Other

	2025-26	2026-27
	24,907	24,907
Total	24,907	24,907

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	24,907	24,907
Total	24,907	24,907

OFFICE OF VICTIM SERVICES 0046

Initiative: Provides funding for management insurance costs.

GENERAL FUND

All Other

	2025-26	2026-27
	443	443
Total	443	443

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	443	443
Total	443	443

Total Agency/Department

All Funds	396,776	396,776
GENERAL FUND	320,776	320,776
OTHER SPECIAL REVENUE FUNDS	76,000	76,000

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

		2025-26	2026-27
Initiative:	Provides funding to align with anticipated resources.		
FEDERAL EXPENDITURES FUND			
All Other			50,937,000
Total		0	50,937,000
		2025-26	2026-27
Summary - FEDERAL EXPENDITURES FUND			
All Other			50,937,000
Total		0	50,937,000

MILITARY TRAINING & OPERATIONS 0108

		2025-26	2026-27
Initiative:	Transfers and reallocates the cost of one Auto Mechanic II position from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		(23,532)
	Total	0	(23,532)
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		23,532
	Total	0	23,532
Initiative:	Reallocates the cost of one Public Service Manager III position from 73% Federal Expenditures Fund and 27% General Fund to 100% Federal Expenditures Fund within the same program.		
	GENERAL FUND		
	Personal Services		(51,777)
	Total	0	(51,777)
	FEDERAL EXPENDITURES FUND		
	Personal Services		51,777
	Total	0	51,777
Initiative:	Establishes one Biologist II position effective July 1, 2026 and provides funding for related All Other costs.		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		125,594
	All Other		5,000
	Total	0	130,594
Initiative:	Provides funding for the approved reorganization of one Business Systems Administrator position to a Business Systems Administrator II position.		
	FEDERAL EXPENDITURES FUND		
	Personal Services		10,168
	Total	0	10,168
Initiative:	Provides funding for the approved reorganization of one Heavy Vehicle and Equipment Technician position to a Supervisor Grounds & Transportation Services position and reallocates the cost from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
	GENERAL FUND		
	Personal Services		26,017
	Total	0	26,017
	FEDERAL EXPENDITURES FUND		
	Personal Services		(18,269)
	Total	0	(18,269)
Initiative:	Transfers and reallocates the cost of one Building Mechanical Systems Specialist position from 27% General Fund and 73% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		(2,074)
	Total	0	(2,074)
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		2,074
	Total	0	2,074

		2025-26	2026-27
Initiative:	Reallocates the cost of one Electronic Security System Technician from 73% Federal Expenditures Fund and 27% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
	GENERAL FUND		
	Personal Services		(1,876)
	Total	0	(1,876)
	FEDERAL EXPENDITURES FUND		
	Personal Services		1,876
	Total	0	1,876
Initiative:	Transfers and reallocates the cost one Office Specialist II position from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		-1.000
	Personal Services		(28,449)
	Total	0	(28,449)
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		1.000
	Personal Services		28,449
	Total	0	28,449
Initiative:	Transfers and reallocates the cost of one Maintenance Mechanic position from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		-1.000
	Personal Services		(22,952)
	Total	0	(22,952)
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		1.000
	Personal Services		22,952
	Total	0	22,952
Initiative:	Reallocates the cost of one Warehouse Superintendent position from 73% Federal Expenditures Fund and 27% General Fund to 100% Federal Expenditures Fund within the same program.		
	GENERAL FUND		
	Personal Services		(23,459)
	Total	0	(23,459)
	FEDERAL EXPENDITURES FUND		
	Personal Services		23,459
	Total	0	23,459
Initiative:	Reallocates the cost of one Building Maintenance Coordinator position from 73% Federal Expenditures Fund and 27% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
	GENERAL FUND		
	Personal Services		(2,165)
	Total	0	(2,165)
	FEDERAL EXPENDITURES FUND		
	Personal Services		2,165
	Total	0	2,165

		2025-26	2026-27
Initiative:	Transfers and reallocates the cost of one Maintenance Mechanic Supervisor position from 27% General Fund and 73% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		-1.000
	Personal Services		(2,199)
	Total	0	(2,199)
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		1.000
	Personal Services		2,199
	Total	0	2,199
Initiative:	Reallocates the cost of one Building Maintenance Coordinator position from 47% Federal Expenditures Fund and 53% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.		
	GENERAL FUND		
	Personal Services		(2,401)
	Total	0	(2,401)
	FEDERAL EXPENDITURES FUND		
	Personal Services		2,401
	Total	0	2,401
Initiative:	Transfers and reallocates the cost of one High Voltage Electrician Supervisor position from 27% General Fund and 73% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		-1.000
	Personal Services		(2,559)
	Total	0	(2,559)
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		1.000
	Personal Services		2,559
	Total	0	2,559
Initiative:	Transfers and reallocates the cost of one Maintenance Mechanic position from 27% General Fund and 73% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		-1.000
	Personal Services		(1,429)
	Total	0	(1,429)
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		1.000
	Personal Services		1,429
	Total	0	1,429
		2025-26	2026-27
Summary - GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-7.000
	Personal Services		(138,855)
	Total	0	(138,855)
Summary - FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		8.000
	Personal Services		282,365
	All Other		5,000
	Total	0	287,365

VETERANS SERVICES 0110

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Auditor II position and increases the hours from 60 hours to 80 hours biweekly.		
FEDERAL EXPENDITURES FUND		
Personal Services		25,191
Total	0	25,191
Initiative: Reduces funding in the Veterans Services program, Other Special Revenue Funds and increases funding in the Veterans' Homelessness Prevention Partnership program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(500)
Total	0	(500)
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	15,407	1,829
Total	15,407	1,829
Initiative: Provides funding for the Staff Sergeant Parker Gordon Fox suicide prevention grant program.		
FEDERAL EXPENDITURES FUND		
All Other		750,000
Total	0	750,000
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		25,191
All Other		750,000
Total	0	775,191
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	15,407	1,329
Total	15,407	1,329

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298

	2025-26	2026-27
Initiative: Reduces funding in the Veterans Services program, Other Special Revenue Funds and increases funding in the Veterans' Homelessness Prevention Partnership program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other		500
Total	0	500
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		500
Total	0	500
Total Agency/Department		
All Funds	15,407	51,862,530
GENERAL FUND		(138,855)
FEDERAL EXPENDITURES FUND		51,999,556
OTHER SPECIAL REVENUE FUNDS	15,407	1,829

DISABILITY RIGHTS MAINE 0523

		2025-26	2026-27
Initiative:	Provides funding for increased costs for inflation, rental and lease agreements, supplies, sign language interpreters, professional insurance, travel, health insurance and cost of living wage increases.		
GENERAL FUND			
	All Other	20,000	20,000
	Total	20,000	20,000
Summary - GENERAL FUND			
	All Other	20,000	20,000
	Total	20,000	20,000
Total Agency/Department			
	All Funds	20,000	20,000
	GENERAL FUND	20,000	20,000

OFFICE OF INNOVATION 0995

Initiative: As part of the Governor's AI Commission recommendations, provides funding to the Maine Technology Institute, Maine Entrepreneurial Resource Corps Artificial Intelligence (MERC AI) program to provide curated cybersecurity courses and small grants to eligible Maine businesses and entrepreneurs to access Maine-based consultants with expertise in artificial intelligence and cybersecurity.

GENERAL FUND

All Other

	2025-26	2026-27
		200,000
Total	0	200,000

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		200,000
Total	0	200,000

OFFICE OF TOURISM 0577

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	615,008	636,532
Total	615,008	636,532

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	615,008	636,532
Total	615,008	636,532

Total Agency/Department

All Funds	615,008	836,532
GENERAL FUND		200,000
OTHER SPECIAL REVENUE FUNDS	615,008	636,532

CLIMATE EDUCATION PROFESSIONAL DEVELOP PILOT PROGRAM FUND Z361

	2025-26	2026-27
Initiative: Continues one State Education Representative position, previously established by Resolve 2021, chapter 178, through June 19, 2027 and provides funding for related All Other costs. This initiative also transfers the position from the Climate Education Professional Develop Pilot Program Fund program, Other Special Revenue Funds to the Office of Innovation program, General Fund and reduces All Other allocation in the Climate Education Professional Develop Pilot Program Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(12,185)
All Other		(8,784)
Total	0	(20,969)
	2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(12,185)
All Other		(8,784)
Total	0	(20,969)

EDUCATION IN UNORGANIZED TERRITORY 0220

	2025-26	2026-27
Initiative: Provides funding to establish an allocation to properly record of child nutrition expenditures.		
OTHER SPECIAL REVENUE FUNDS		
All Other	320,000	320,000
Total	320,000	320,000
Initiative: Provides funding for the annual purchase of one school bus to maintain an updated fleet of school buses.		
GENERAL FUND		
Capital Expenditures	130,000	130,000
Total	130,000	130,000
Initiative: Transfers one seasonal part-time Teacher Aide position from the Federal Expenditures Fund to the General Fund within the same program and reorganizes the position to a seasonal part-time Education Technician II position. This initiative also provides All Other funding in the Federal Expenditures Fund to maintain the allocation.		
GENERAL FUND		
Positions - FTE COUNT		0.707
Personal Services		42,145
Total	0	42,145
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT		-0.707
Personal Services		(38,385)
All Other		38,385
Total	0	0
Initiative: Transfers one Teacher BS position from the Federal Expenditures Fund to the General Fund within the same program and transfers and reallocates the cost of one Teacher MS position from 50% General Fund and 50% Federal Expenditures Fund to 100 % General Fund within the same program. This initiative also provides All Other funding in the Federal Expenditures Fund to maintain the allocation.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	29,183	126,005
Total	29,183	126,005
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(29,183)	(126,005)
All Other	29,183	126,005
Total	0	0
Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and complete minor renovations at a state-owned building in the unorganized territory.		
GENERAL FUND		
Capital Expenditures	145,482	
Total	145,482	0
Initiative: Provides one-time funding to update outdoor play areas in 3 state-owned schools in the Unorganized Territory.		
GENERAL FUND		
Capital Expenditures	185,000	
Total	185,000	0
Summary - GENERAL FUND	2025-26	2026-27
Positions - LEGISLATIVE COUNT	2.000	2.000
Positions - FTE COUNT		0.707
Personal Services	29,183	168,150
Capital Expenditures	460,482	130,000
Total	489,665	298,150

	2025-26	2026-27
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Positions - FTE COUNT		-0.707
Personal Services	(29,183)	(164,390)
All Other	29,183	164,390
Total	0	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	320,000	320,000
Total	320,000	320,000

FEDERAL PROGRAMS TEAM Z081

	2025-26	2026-27
Initiative: Continues one limited-period State Education Representative position previously continued by Public Law 2025, chapter 388 through June 30, 2027 and provides funding for related All Other costs and grant activities.		
FEDERAL EXPENDITURES FUND		
Personal Services		61,953
All Other	1,000,000	869,684
Total	1,000,000	931,637
Initiative: Reduces funding for an annual contract with the Maine Education Policy Research Institute.		
GENERAL FUND		
All Other		(250,000)
Total	0	(250,000)
Initiative: Transfers one Education Specialist III position, related All Other costs and program administration costs from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(129,575)
All Other		(42,256)
Total	0	(171,831)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		129,575
All Other		42,256
Total	0	171,831
Summary - GENERAL FUND		
All Other		(250,000)
Total	0	(250,000)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(67,622)
All Other	1,000,000	827,428
Total	1,000,000	759,806
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		129,575
All Other		42,256
Total	0	171,831

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

Initiative: Reduces funding to align allocations with projected resources as funding is no longer available.

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(500)	(500)
Total	(500)	(500)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(500)	(500)
Total	(500)	(500)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Initiative: Continues and makes permanent one limited-period Education Specialist II position previously established by Financial Order 004467 F6 and reduces All Other to fund the position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
		1,000
		109,827
		(109,827)
Total	0	0

Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.

GENERAL FUND

All Other

		45,966,181
Total	0	45,966,181

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

OTHER SPECIAL REVENUE FUNDS

All Other

	(1,200,982)	(2,011,360)
Total	(1,200,982)	(2,011,360)

Initiative: Continues and makes permanent one limited-period Agency Procurement and Program Administrator position previously established by Financial Order 004466 F6 and reduces All Other to fund the position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		1,000
		128,674
		(128,674)
Total	0	0

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
		2,000
		238,501
		45,727,680
Total	0	45,966,181

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	(1,200,982)	(2,011,360)
Total	(1,200,982)	(2,011,360)

INNOVATIVE TEACHING AND LEARNING Z394

Initiative: As part of the Governor's AI Commission recommendations, provides one-time funding to expand the Department of Education's Artificial Intelligence Guidance Toolkit and to provide grants to school administrative units, non-profits, universities, or professional organizations which provide professional development or planning to educators related to artificial intelligence.

GENERAL FUND

All Other

	2025-26	2026-27
		500,000
Total	0	500,000

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		500,000
Total	0	500,000

LEARNING THROUGH TECHNOLOGY Z029

Initiative: Provides one-time funding for school administrative units to support costs associated with prohibiting the use of personal electronic devices during the school day.

GENERAL FUND

All Other

	2025-26	2026-27
		700,000
Total	0	700,000

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		700,000
Total	0	700,000

MAINE SCHOOL SAFETY CENTER Z293

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
	1,000	1,000
	30,111	129,995
	2,765	9,328
Total	32,876	139,323

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
	1,000	1,000
	30,111	129,995
	2,765	9,328
Total	32,876	139,323

OFFICE OF INNOVATION Z333

	2025-26	2026-27
Initiative: Continues one State Education Representative position, previously established by Resolve 2021, chapter 178, through June 19, 2027 and provides funding for related All Other costs. This initiative also transfers the position from the Climate Education Professional Develop Pilot Program Fund program, Other Special Revenue Funds to the Office of Innovation program, General Fund and reduces All Other allocation in the Climate Education Professional Develop Pilot Program Fund program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services		152,199
All Other		9,328
Total	0	161,527
Summary - GENERAL FUND		
Personal Services		152,199
All Other		9,328
Total	0	161,527

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

	2025-26	2026-27
Initiative: Provides funding for Maine Career Pathways to provide participants with opportunities to complete certifications and credentials to meet the workforce needs of employers and their local and regional economies.		
OTHER SPECIAL REVENUE FUNDS		
All Other		250,000
Total	0	250,000
Initiative: Adjusts funding for debt service costs associated with the bonding authority granted in Public Law 2021, chapter 635, Part X for career and technical education centers and regions. This initiative also provides one-time funding for the overhead costs of 2 limited-period positions supporting career and technical education bonds.		
GENERAL FUND		
All Other	(1,117,457)	124,462
Total	(1,117,457)	124,462
Summary - GENERAL FUND		
All Other	(1,117,457)	124,462
Total	(1,117,457)	124,462
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		250,000
Total	0	250,000

SCHOOL AND STUDENT SUPPORTS Z270

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 retroactive to December 29, 2023.		
GENERAL FUND		
Personal Services	30,883	17,816
Total	30,883	17,816
Summary - GENERAL FUND		
Personal Services	30,883	17,816
Total	30,883	17,816

SCHOOL FACILITIES Z271

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000
Personal Services		146,119
All Other		13,565

Total	0	159,684
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Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000
Personal Services		146,119
All Other		13,565

Total	0	159,684
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SPECIAL SERVICES TEAM Z080

Initiative: Provides funding for the approved reclassification of one Education Specialist III position to a State Education Representative position retroactive to September 19, 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services	13,621	8,860
All Other	371	242

Total	13,992	9,102
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Summary - FEDERAL EXPENDITURES FUND

Personal Services	13,621	8,860
All Other	371	242

Total	13,992	9,102
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Total Agency/Department

All Funds	(431,523)	47,295,053
GENERAL FUND	(564,033)	47,657,459
FEDERAL EXPENDITURES FUND	1,013,992	768,908
OTHER SPECIAL REVENUE FUNDS	(881,482)	(1,131,314)

STATE BOARD OF EDUCATION 0614

		2025-26	2026-27
Initiative:	Provides a baseline allocation to allow for the expenditure of funds in the event private grant funding is received.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	500	500
	Total	500	500
		2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS			
	All Other	500	500
	Total	500	500
	<u>Total Agency/Department</u>		
	All Funds	500	500
	OTHER SPECIAL REVENUE FUNDS	500	500

DEPARTMENT OF ENERGY RESOURCES Z424

	2025-26	2026-27
Initiative: Transfers All Other funding provided in P.L. 2025 c.388, from the former Governor's Energy Office program, General Fund within the Executive Department to the Department of Energy Resources program, General Fund within the Department of Energy Resources.		
GENERAL FUND		
All Other	1,500,000	1,500,000
Total	1,500,000	1,500,000
Initiative: Provides funding to meet a significant need for investment in grid resilience and provides cost match for an estimated \$4.4 million in future federal funding.		
GENERAL FUND		
All Other		3,000,000
Total	0	3,000,000
Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Public Law 2025, chapter 388, to support Energy Program Management initiatives and related grant management, programming, communications and external engagement. This initiative also provides funding for All Other related costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services		120,138
All Other		8,568
Total	0	128,706
OTHER SPECIAL REVENUE FUNDS		
All Other		9,531
Total	0	9,531
Initiative: Transfers one Commissioner of The Department of Energy Resources from the Federal Expenditure Fund to the General Fund within the same program, and transfers and reallocates one Deputy Commissioner of The Department of Energy Resources from Other Special Revenue Fund to the General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	83,162	449,682
Total	83,162	449,682
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(79,249)	(428,514)
Total	(79,249)	(428,514)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(3,913)	(21,185)
Total	(3,913)	(21,185)
Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from a range 32 to range 33.		
GENERAL FUND		
Personal Services	4,832	6,758
Total	4,832	6,758
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	87,994	456,440
All Other	1,500,000	4,500,000
Total	1,587,994	4,956,440
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		
Personal Services	(79,249)	(308,376)

	2025-26	2026-27
Summary - FEDERAL EXPENDITURES FUND		
All Other		8,568
		<hr/>
Total	(79,249)	(299,808)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(3,913)	(21,185)
All Other		9,531
		<hr/>
Total	(3,913)	(11,654)

DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z453
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	2025-26	2026-27
Initiative: Transfers All Other funding from the Distributed Solar and Energy Storage program, Other Special Revenue Funds within the Executive Department to the Department of Energy Resources program, Other Special Revenue Funds within the Department of Energy Resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
		<hr/>
Total	500	500

	2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
		<hr/>
Total	500	500

MAINE OFFSHORE WIND RENEWABLE ENERGY & ECON DEVELOPMENT PROG Z454
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	2025-26	2026-27
Initiative: Transfers All Other funding from the Maine Offshore Wind Renewable Energy & Economic Development program, Other Special Revenue Funds within the Executive Department to the Department of Energy Resources program, Other Special Revenue Funds within the Department of Energy Resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
		<hr/>
Total	500	500

	2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
		<hr/>
Total	500	500

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z452
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	2025-26	2026-27
Initiative: Transfers All Other funding from the Offshore Wind Research Consortium Fund program, Other Special Revenue Funds within the Executive Department to the Department of Energy Resources program, Other Special Revenue Funds within the Department of Energy Resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
		<hr/>
Total	500	500

	2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
		<hr/>
Total	500	500

<u>Total Agency/Department</u>			
All Funds	1,506,332		4,646,478
GENERAL FUND	1,587,994		4,956,440
FEDERAL EXPENDITURES FUND	(79,249)		(299,808)
OTHER SPECIAL REVENUE FUNDS	(2,413)		(10,154)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

Initiative: Provides funding for the approved reorganization of one Policy Development Specialist position to a Public Service Coordinator II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
		10,680
		483
Total	0	11,163

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
		10,680
		483
Total	0	11,163

AIR QUALITY 0250

Initiative: Provides funding for the approved reclassification of one Environmental Specialist IV position to a Policy Development Specialist position retroactive to March 2024 and provides funding for related All Other costs.

GENERAL FUND

Personal Services

	2025-26	2026-27
	15,287	8,884
Total	15,287	8,884

Summary - GENERAL FUND

Personal Services

	2025-26	2026-27
	15,287	8,884
Total	15,287	8,884

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position retroactive to September 2024.

GENERAL FUND

Personal Services

	2025-26	2026-27
	23,797	5,077
Total	23,797	5,077

Summary - GENERAL FUND

Personal Services

	2025-26	2026-27
	23,797	5,077
Total	23,797	5,077

PERFORMANCE PARTNERSHIP GRANT 0851

Initiative: Provides funding for the approved reclassification of one Environmental Specialist IV position to a Policy Development Specialist position retroactive to March 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	2025-26	2026-27
	15,287	8,885
	594	297
Total	15,881	9,182

Summary - FEDERAL EXPENDITURES FUND

Personal Services

All Other

	2025-26	2026-27
	15,287	8,885
	594	297
Total	15,881	9,182

WATER QUALITY 0248

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Environmental Engineer position to a Environmental Engineer Specialist position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		9,923
All Other		449
Total	0	10,372
	2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		9,923
All Other		449
Total	0	10,372
<u>Total Agency/Department</u>		
All Funds	54,965	44,678
GENERAL FUND	39,084	13,961
FEDERAL EXPENDITURES FUND	15,881	9,182
OTHER SPECIAL REVENUE FUNDS		21,535

DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z388

Initiative: Transfers All Other funding from the Distributed Solar and Energy Storage program, Other Special Revenue Funds within the Executive Department to the Department of Energy Resources program, Other Special Revenue Funds within the Department of Energy Resources to align with Public Law 2025 chapter 476.

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(500)	(500)
Total	(500)	(500)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(500)	(500)
Total	(500)	(500)

GOVERNOR'S ENERGY OFFICE Z122

Initiative: Transfers All Other funding provided in P.L. 2025 c.388, from the former Governor's Energy Office program, General Fund within the Executive Department to the Department of Energy Resources program, General Fund within the Department of Energy Resources.

GENERAL FUND

All Other

	2025-26	2026-27
	(1,500,000)	(1,500,000)
Total	(1,500,000)	(1,500,000)

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	(1,500,000)	(1,500,000)
Total	(1,500,000)	(1,500,000)

MAINE OFFSHORE WIND RENEWABLE ENERGY & ECON DEVELOPMENT PROG Z389

Initiative: Transfers All Other funding from the Maine Offshore Wind Renewable Energy & Economic Development program, Other Special Revenue Funds within the Executive Department to the Department of Energy Resources program, Other Special Revenue Funds within the Department of Energy Resources to align with Public Law 2025 chapter 476.

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(500)	(500)
Total	(500)	(500)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(500)	(500)
Total	(500)	(500)

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

	2025-26	2026-27
Initiative: As part of the Governor's AI Commission recommendations, establish one Public Service Coordinator II position to coordinate development and implementation of state policies, practices, and partnerships related to artificial intelligence.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		151,465
All Other		16,335
Total	0	167,800
Initiative: As part of the Governor's AI Commission recommendations, provides one-time funding to engage with outside experts to recommend ways to enable the state to more effectively and efficiently identify, procure, and onboard technology and digital solutions that can improve outcomes for residents.		
GENERAL FUND		
All Other		250,000
Total	0	250,000
Initiative: As part of the Governor's AI Commission recommendations, provides one-time funding for state-wide support of artificial intelligence technology and inter-agency coordination.		
GENERAL FUND		
All Other		300,000
Total	0	300,000
Initiative: Transfers one limited-period Public Service Coordinator II position and related All Other costs from the Office of Policy Innovation and the Future program within the Executive Department to the State Resilience Fund program within the Maine Office of Community Affairs within the same fund.		
FEDERAL EXPENDITURES FUND		
Personal Services		(162,086)
All Other		(8,762)
Total	0	(170,848)
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		151,465
All Other		566,335
Total	0	717,800
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(162,086)
All Other		(8,762)
Total	0	(170,848)

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314

	2025-26	2026-27
Initiative: Transfers All Other funding from the Offshore Wind Research Consortium Fund program, Other Special Revenue Funds within the Executive Department to the Department of Energy Resources program, Other Special Revenue Funds within the Department of Energy Resources to align with Public Law 2025 chapter 476.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(500)	(500)
Total	(500)	(500)
	2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(500)	(500)
Total	(500)	(500)

Executive Department

<u>Total Agency/Department</u>		
All Funds	(1,501,500)	(954,548)
GENERAL FUND	(1,500,000)	(782,200)
FEDERAL EXPENDITURES FUND		(170,848)
OTHER SPECIAL REVENUE FUNDS	(1,500)	(1,500)

DAIRY IMPROVEMENT FUND Z143

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(15,818)	(31,944)
Total	(15,818)	(31,944)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(15,818)	(31,944)
Total	(15,818)	(31,944)

MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM Z330

Initiative: Eliminates allocation in the Maine Health Care Provider Loan Repayment program.

FEDERAL EXPENDITURES FUND

All Other

	2025-26	2026-27
	(500)	(500)
Total	(500)	(500)

OTHER SPECIAL REVENUE FUNDS

All Other

	(500)	(500)
Total	(500)	(500)

Summary - FEDERAL EXPENDITURES FUND

All Other

	2025-26	2026-27
	(500)	(500)
Total	(500)	(500)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	(500)	(500)
Total	(500)	(500)

Total Agency/Department

All Funds

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

(16,818)	(32,944)
(500)	(500)
(16,318)	(32,444)

CHILD CARE SERVICES 0563

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Social Services Manager I position to a Social Services Program Manager position in the Child Care Services program, retroactive to February 27, 2024. This initiative also provides a one-time retroactive amount.		
GENERAL FUND		
Personal Services	12,125	3,918
Total	12,125	3,918
	2025-26	2026-27
Summary - GENERAL FUND		
Personal Services	12,125	3,918
Total	12,125	3,918

CONSENT DECREE Z204

	2025-26	2026-27
Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.		
GENERAL FUND		
All Other		44,460
Total	0	44,460
	2025-26	2026-27
Summary - GENERAL FUND		
All Other		44,460
Total	0	44,460

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

	2025-26	2026-27
Initiative: Reduces funding for the approved reorganization of one Public Service Manager III position to a Public Service Coordinate I position and transfers and reallocates the cost of the position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(20,512)	(101,653)
All Other	(1,088)	(4,354)
Total	(21,600)	(106,007)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(13,675)	(67,768)
All Other	(1,176)	(5,111)
Total	(14,851)	(72,879)
Initiative: Reallocates the cost of one Social Services Manager I position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program and adjusts funding for related All Other costs.		
GENERAL FUND		
Personal Services	(9,982)	(49,133)
All Other	(726)	(2,902)
Total	(10,708)	(52,035)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	9,982	49,133
All Other	1,061	4,529
Total	11,043	53,662
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(30,494)	(150,786)
All Other	(1,814)	(7,256)
Total	(32,308)	(158,042)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	(3,693)	(18,635)
All Other	(115)	(582)
Total	(3,808)	(19,217)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

	2025-26	2026-27
Initiative: Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
GENERAL FUND		
All Other		3,506,525
Total	0	3,506,525
Initiative: Provides funding to replenish 15 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disaorder.		
GENERAL FUND		
All Other		942,205
Total	0	942,205
Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
GENERAL FUND		
All Other	12,880,000	12,877,204
Total	12,880,000	12,877,204
Summary - GENERAL FUND		
All Other	12,880,000	17,325,934
Total	12,880,000	17,325,934

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

	2025-26	2026-27
Initiative: Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
GENERAL FUND		
All Other		782,710
Total	0	782,710
Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
GENERAL FUND		
All Other	2,880,000	2,879,375
Total	2,880,000	2,879,375
Initiative: Adjusts funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,000	4,000
Total	4,000	4,000
Summary - GENERAL FUND		
All Other	2,880,000	3,662,085
Total	2,880,000	3,662,085
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	4,000	4,000
Total	4,000	4,000

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

	2025-26	2026-27
Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.		
GENERAL FUND		
Personal Services		851
Total	0	851
Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.		
GENERAL FUND		
Personal Services		154,206
Total	0	154,206
Summary - GENERAL FUND		
Personal Services		155,057
Total	0	155,057

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

	2025-26	2026-27
Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.		
GENERAL FUND		
Personal Services		202,847
Total	0	202,847
Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.		
GENERAL FUND		
Personal Services		266
Total	0	266
Initiative: Reduces funding in the Riverview Psychiatric Center program, General Fund and the Disproportionate Share - Riverview Psychiatric Center program, General Fund due to facility security being moved to Department of Public Safety, Bureau of Capitol Police.		
GENERAL FUND		
All Other		(100,232)
Total	0	(100,232)
Summary - GENERAL FUND		
Personal Services		203,113
All Other		(100,232)
Total	0	102,881

DOROTHEA DIX PSYCHIATRIC CENTER Z222

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.

OTHER SPECIAL REVENUE FUNDS

Personal Services

(851)

All Other

(20)

Total	0	(871)
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Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.

OTHER SPECIAL REVENUE FUNDS

Personal Services

(154,206)

All Other

(3,558)

Total	0	(157,764)
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Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

(155,057)

All Other

(3,578)

Total	0	(158,635)
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EARLY CHILDHOOD CONSULTATION PROGRAM Z280

Initiative: Transfers and reallocates one Agency Procurement & Program Administrator position from the Early Childhood Consultation Program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1,000

-1,000

Personal Services

(30,166)

(143,967)

All Other

(1,954)

(7,256)

Total	(32,120)	(151,223)
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Initiative: Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund and 50% Federal Block Grant Fund in the Early Childhood Consultation Program and adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

11,841

56,687

All Other

908

3,628

Total	12,749	60,315
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FEDERAL BLOCK GRANT FUND

Personal Services

11,839

56,684

All Other

1,464

6,259

Total	13,303	62,943
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Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

(18,325)

(87,280)

Personal Services

(1,046)

(3,628)

All Other

Total	(19,371)	(90,908)
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Summary - FEDERAL BLOCK GRANT FUND

Personal Services

11,839

56,684

All Other

1,464

6,259

Total	13,303	62,943
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FOOD SUPPLEMENT ADMINISTRATION Z019

	2025-26	2026-27
Initiative: Provides funding for heating assistance benefits for Supplemental Nutrition Assistance Program participants to improve the payment error rate.		
GENERAL FUND		
All Other		1,486,103
Total	0	1,486,103
Initiative: Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and Office for Family Independence - District program and between General Fund and Federal Expenditures Fund in the Food Supplement Admin program as a result of the decrease in the Supplemental Nutrition Assistance program Federal Financial Participation rate from 50% to 25% as of October 1, 2026 pursuant to H.R.1 - One Big Beautiful Bill Act.		
GENERAL FUND		
All Other		187,853
Total	0	187,853
FEDERAL EXPENDITURES FUND		
All Other		(193,651)
Total	0	(193,651)
	2025-26	2026-27
Summary - GENERAL FUND		
All Other		1,673,956
Total	0	1,673,956
Summary - FEDERAL EXPENDITURES FUND		
All Other		(193,651)
Total	0	(193,651)

HOUSING FIRST PROGRAM Z374

	2025-26	2026-27
Initiative: Transfers and reallocates one Social Services Program Manager position and one Public Service Manager III position from General Fund to Other Special Revenue Funds in the Housing First Program and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(60,749)	(300,346)
All Other	(3,269)	(12,574)
Total	(64,018)	(312,920)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	60,749	300,346
All Other	5,640	24,354
Total	66,389	324,700
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(60,749)	(300,346)
All Other	(3,269)	(12,574)
Total	(64,018)	(312,920)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	60,749	300,346
All Other	5,640	24,354
Total	66,389	324,700

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

Initiative: Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs. This initiative also provides funding to support the requirements related to offsetting the reimbursement of Federal income benefits to pay for a child's care.

GENERAL FUND

All Other

	2025-26	2026-27
		1,479,064
Total	0	1,479,064

FEDERAL EXPENDITURES FUND

All Other

		1,481,409
Total	0	1,481,409

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		1,479,064
Total	0	1,479,064

Summary - FEDERAL EXPENDITURES FUND

All Other

		1,481,409
Total	0	1,481,409

LIFESPAN WAIVER Z370

Initiative: Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.

GENERAL FUND

All Other

	2025-26	2026-27
		10,953
Total	0	10,953

Initiative: Provides funding to increase lifespan waiver slots during and beyond the implementation of the new Home and Community Based Services waiver program.

GENERAL FUND

All Other

		2,446,950
Total	0	2,446,950

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		2,457,903
Total	0	2,457,903

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

Initiative: Provides funding for a cost-of-living increase for state-funded home and community-based services related to the department's rule Chapter 5, Office of Aging and Disability Services Policy Manual, Sections 61, 63, 68 and 69 to maintain parity with similar MaineCare programs.

GENERAL FUND

All Other

	2025-26	2026-27
		941,453
Total	0	941,453

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		941,453
Total	0	941,453

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

		2025-26	2026-27
Initiative:	Provides funding for the annual Medicare Part D rate increase.		
GENERAL FUND			
All Other		74,959	201,749
Total		74,959	201,749
		2025-26	2026-27
Summary - GENERAL FUND			
All Other		74,959	201,749
Total		74,959	201,749

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
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	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Public Health Educator III position to a Comprehensive Health Planner II position, retroactive to February 11, 2025, and provides funding for related All Other costs. This initiative also provides funding for a one-time retroactive payment.		
FUND FOR A HEALTHY MAINE		
Personal Services	11,418	4,925
All Other	357	154
Total	11,775	5,079
Initiative: Establishes one Health Program Manager position funded 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to oversee investigations, outbreaks, surveillance, and disease prevention for sexually transmitted infections and human immunodeficiency virus and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		59,882
All Other		3,628
Total	0	63,510
FEDERAL EXPENDITURES FUND		
Personal Services		59,875
All Other		5,613
Total	0	65,488
Initiative: Provides funding to increase the hours of one part-time Chemist II position in the Health and Environmental Testing Laboratory seized drug section from 32 to 80 hours biweekly funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program and transfers All Other to Personal Services to cover the cost of the increase.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		41,995
All Other		(41,995)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-0.500
Personal Services		25,738
All Other		(25,738)
Total	0	0
Initiative: Establishes one Public Health Educator III position funded 100% Maine Center for Disease Control and Prevention program, General Fund to support disease prevention and surveillance for sexually transmitted infections, including congenital syphilis and human immunodeficiency virus (HIV) and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		103,615
All Other		7,256
Total	0	110,871
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		205,492
All Other		(31,111)
Total	0	174,381
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		59,875
All Other		5,613
Total	0	65,488
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-0.500
Personal Services		25,738

	2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(25,738)
Total	0	0
Summary - FUND FOR A HEALTHY MAINE		
Personal Services	11,418	4,925
All Other	357	154
Total	11,775	5,079

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210
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	2025-26	2026-27
Initiative: Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
GENERAL FUND		
All Other		526,909
Total	0	526,909
Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
GENERAL FUND		
All Other	2,160,000	2,159,531
Total	2,160,000	2,159,531
Initiative: Adjusts funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,000	3,000
Total	3,000	3,000
Summary - GENERAL FUND		
All Other	2,160,000	2,686,440
Total	2,160,000	2,686,440
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	3,000	3,000
Total	3,000	3,000

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218
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	2025-26	2026-27
Initiative: Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
GENERAL FUND		
All Other		139,613
Total	0	139,613
Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
GENERAL FUND		
All Other	560,000	559,878
Total	560,000	559,878
Summary - GENERAL FUND		
All Other	560,000	699,491
Total	560,000	699,491

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

		2025-26	2026-27
Initiative:	Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
	GENERAL FUND		
	All Other		58,422
	Total	0	58,422
Initiative:	Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
	GENERAL FUND		
	All Other	160,000	159,965
	Total	160,000	159,965
		2025-26	2026-27
Summary - GENERAL FUND			
	All Other	160,000	218,387
	Total	160,000	218,387

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

		2025-26	2026-27
Initiative:	Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
	GENERAL FUND		
	All Other		13,389,785
	Total	0	13,389,785
	FEDERAL EXPENDITURES FUND		
	All Other		(20,587,755)
	Total	0	(20,587,755)
	FEDERAL BLOCK GRANT FUND		
	All Other		(3,386)
	Total	0	(3,386)
	FUND FOR A HEALTHY MAINE		
	All Other		471,555
	Total	0	471,555
Initiative:	Provides funding to replenish 15 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disaorder.		
	FEDERAL EXPENDITURES FUND		
	All Other		1,450,383
	Total	0	1,450,383
Initiative:	Provides one-time funding to offset the provider impact of the federal budget reconciliation law. P.L. 119-21, Section 71113, which prohibits federal match for payments to prohibited entities, as defined in Section 71113, for items and services for a 1-year period beginning July 4, 2025.		
	GENERAL FUND		
	All Other	2,249,459	
	Total	2,249,459	0
Initiative:	Provides additional funding to increase supplemental payments to private psychiatric hospitals.		
	GENERAL FUND		
	All Other	156,832	313,665
	Total	156,832	313,665
	FEDERAL EXPENDITURES FUND		
	All Other	248,315	482,843
	Total	248,315	482,843
Initiative:	Provides one-time funding for a 2.5% temporary rate increase to the Medicare physician fee schedule pursuant to H.R.1 - One Big Beautiful Bill Act.		
	GENERAL FUND		
	All Other	826,728	833,130
	Total	826,728	833,130
	FEDERAL EXPENDITURES FUND		
	All Other	1,797,457	1,791,284
	Total	1,797,457	1,791,284
	FEDERAL BLOCK GRANT FUND		
	All Other	72,382	72,153
	Total	72,382	72,153

		2025-26	2026-27
Initiative:	Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
	GENERAL FUND		
	All Other	29,020,216	21,659,417
	Total	29,020,216	21,659,417
	FEDERAL EXPENDITURES FUND		
	All Other	163,745,587	141,504,196
	Total	163,745,587	141,504,196
	FEDERAL BLOCK GRANT FUND		
	All Other	3,789,294	3,722,198
	Total	3,789,294	3,722,198
Initiative:	Provides funding to reduce the Federal Medical Assistance Rate for emergency services for non-qualified immigrants who would otherwise qualify for Medicaid expansion from 90% to the base Federal Medical Assistance Rate pursuant to H.R.1 - One Big Beautiful Bill Act.		
	GENERAL FUND		
	All Other		524,639
	Total	0	524,639
Initiative:	Provides funding to increase lifespan waiver slots during and beyond the implementation of the new Home and Community Based Services waiver program.		
	FEDERAL EXPENDITURES FUND		
	All Other		3,757,290
	Total	0	3,757,290
Initiative:	Adjusts funding to align allocations with projected expenditures and available resources.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	(1,906,055)	(1,351,252)
	Total	(1,906,055)	(1,351,252)
Initiative:	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2021-22 to fiscal year 2023-24.		
	GENERAL FUND		
	All Other	(10,995,835)	(23,905,898)
	Total	(10,995,835)	(23,905,898)
	OTHER SPECIAL REVENUE FUNDS		
	All Other	10,995,835	23,905,898
	Total	10,995,835	23,905,898
Initiative:	Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.		
	GENERAL FUND		
	All Other		1,192,705
	Total	0	1,192,705
	FEDERAL EXPENDITURES FUND		
	All Other		1,836,002
	Total	0	1,836,002
Initiative:	Provides funding for the annual Medicare Part D rate increase.		
	GENERAL FUND		
	All Other	2,335,301	6,285,364
	Total	2,335,301	6,285,364

	2025-26	2026-27
Initiative: Provides additional funding to cover increased hospital costs.		
GENERAL FUND		
All Other	16,419,784	23,773,758
Total	16,419,784	23,773,758
FEDERAL EXPENDITURES FUND		
All Other	33,723,975	54,086,558
Total	33,723,975	54,086,558
	2025-26	2026-27
Summary - GENERAL FUND		
All Other	40,012,485	44,066,565
Total	40,012,485	44,066,565
Summary - FEDERAL EXPENDITURES FUND		
All Other	199,515,334	184,320,801
Total	199,515,334	184,320,801
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	9,089,780	22,554,646
Total	9,089,780	22,554,646
Summary - FEDERAL BLOCK GRANT FUND		
All Other	3,861,676	3,790,965
Total	3,861,676	3,790,965
Summary - FUND FOR A HEALTHY MAINE		
All Other		471,555
Total	0	471,555

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

	2025-26	2026-27
Initiative: Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
GENERAL FUND		
All Other		629,451
Total	0	629,451
Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
GENERAL FUND		
All Other	2,080,000	2,079,549
Total	2,080,000	2,079,549
	2025-26	2026-27
Summary - GENERAL FUND		
All Other	2,080,000	2,709,000
Total	2,080,000	2,709,000

MENTAL HEALTH SERVICES - CHILDREN Z206
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	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Nurse III position to a Child Protective Services Nurse Consultant and transfers and reallocates the position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(24,950)	(118,680)
All Other	(1,814)	(7,256)
Total	(26,764)	(125,936)
Initiative: Transfers and reallocates one Social Services Program Specialist II position from 81% General Fund and 19% Federal Block Grant Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(22,696)	(110,902)
All Other	(1,470)	(5,877)
Total	(24,166)	(116,779)
FEDERAL BLOCK GRANT FUND		
Personal Services	(5,325)	(26,013)
All Other	(523)	(2,235)
Total	(5,848)	(28,248)
Initiative: Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	12,965	61,657
All Other	908	3,628
Total	13,873	65,285
Initiative: Reallocates one Social Services Program Manager position from 76% General Fund and 24% Federal Block Grant Fund in the Mental Health Services - Children program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.		
GENERAL FUND		
Personal Services	(7,492)	(36,666)
All Other	(472)	(1,886)
Total	(7,964)	(38,552)
FEDERAL BLOCK GRANT FUND		
Personal Services	(6,916)	(33,848)
All Other	(756)	(3,294)
Total	(7,672)	(37,142)
Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.		
GENERAL FUND		
All Other		17,803
Total	0	17,803
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(42,173)	(204,591)
All Other	(2,848)	6,412
Total	(45,021)	(198,179)

	2025-26	2026-27
Summary - FEDERAL BLOCK GRANT FUND		
Personal Services	(12,241)	(59,861)
All Other	(1,279)	(5,529)
Total	(13,520)	(65,390)

MENTAL HEALTH SERVICES - COMMUNITY Z198

	2025-26	2026-27
Initiative: Transfers and reallocates one Social Services Manager I position from the Mental Health Services - Community program, General Fund to the Office of Behavioral Health, Federal Block Grant Fund and adjusts funding for related All other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(29,677)	(141,519)
All Other	(1,814)	(7,256)
Total	(31,491)	(148,775)

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND		
All Other		40,972
Total	0	40,972

	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(29,677)	(141,519)
All Other	(1,814)	33,716
Total	(31,491)	(107,803)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

	2025-26	2026-27
Initiative: Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
GENERAL FUND		
All Other		848,691
Total	0	848,691

Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.

GENERAL FUND		
All Other	2,800,000	2,799,392
Total	2,800,000	2,799,392

	2025-26	2026-27
Summary - GENERAL FUND		
All Other	2,800,000	3,648,083
Total	2,800,000	3,648,083

NURSING FACILITIES 0148

		2025-26	2026-27
Initiative:	Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
	GENERAL FUND		
	All Other		3,469,613
	Total	0	3,469,613
	FEDERAL EXPENDITURES FUND		
	All Other		(3,469,613)
	Total	0	(3,469,613)
Initiative:	Provides funding to reflect meaningful cost differences faced by Maine Veterans' Homes nursing facilities in per diem rates for services provided to MaineCare members.		
	GENERAL FUND		
	All Other		505,794
	Total	0	505,794
	FEDERAL EXPENDITURES FUND		
	All Other		861,554
	Total	0	861,554
	OTHER SPECIAL REVENUE FUNDS		
	All Other		87,367
	Total	0	87,367
Initiative:	Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
	GENERAL FUND		
	All Other	7,300,811	7,316,300
	Total	7,300,811	7,316,300
	FEDERAL EXPENDITURES FUND		
	All Other	13,679,814	13,392,288
	Total	13,679,814	13,392,288
	OTHER SPECIAL REVENUE FUNDS		
	All Other	1,339,189	1,321,825
	Total	1,339,189	1,321,825
Initiative:	Adjusts funding to align allocations with projected expenditures and available resources.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	3,512,110	3,512,110
	Total	3,512,110	3,512,110
		2025-26	2026-27
Summary - GENERAL FUND			
	All Other	7,300,811	11,291,707
	Total	7,300,811	11,291,707
Summary - FEDERAL EXPENDITURES FUND			
	All Other	13,679,814	10,784,229
	Total	13,679,814	10,784,229
Summary - OTHER SPECIAL REVENUE FUNDS			
	All Other	4,851,299	4,921,302
	Total	4,851,299	4,921,302

OFFICE FOR FAMILY INDEPENDENCE 2020

	2025-26	2026-27
Initiative: Reallocates positions within the Office for Family Independence and Office for Family Independence - District programs as a result of the decrease in the Supplemental Nutrition Assistance Program Federal Financial Participation rate from 50% to 25% as of October 1, 2026 pursuant to H.R.1 - One Big Beautiful Bill Act.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		12,000
Personal Services		544,946
Total	0	544,946
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-12,000
Personal Services		(513,072)
All Other		(16,039)
Total	0	(529,111)
Initiative: Establishes 35 Eligibility Specialist I positions, 4 Family Independence Unit Supervisor positions and one Program Administrator - Family Independence position within the Office for Family Independence - District program and establishes one Management Analyst II position, one Senior Planner position, 3 Eligibility Specialist II positions and one Business Systems Administrator position within the Office for Family Independence program funded 25% General Fund and 75% Other Special Revenue Funds to implement MaineCare work requirements pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	13,207	155,873
All Other	908	10,884
Total	14,115	166,757
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	6,000
Personal Services	39,628	467,662
All Other	4,046	48,292
Total	43,674	515,954
Initiative: Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and Office for Family Independence - District program and between General Fund and Federal Expenditures Fund in the Food Supplement Admin program as a result of the decrease in the Supplemental Nutrition Assistance program Federal Financial Participation rate from 50% to 25% as of October 1, 2026 pursuant to H.R.1 - One Big Beautiful Bill Act.		
GENERAL FUND		
All Other		884,150
Total	0	884,150
OTHER SPECIAL REVENUE FUNDS		
All Other		(911,789)
Total	0	(911,789)
Initiative: Provides funding in the Office for Family Independence program for the projected increase in income verification services pursuant to H.R.1 - One Big Beautiful Bill Act.		
GENERAL FUND		
All Other	249,051	901,314
Total	249,051	901,314
OTHER SPECIAL REVENUE FUNDS		
All Other	256,835	1,884,403
Total	256,835	1,884,403
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		12,000
Personal Services	13,207	700,819
All Other	249,959	1,796,348
Total	263,166	2,497,167
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	-6,000

		2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS			
	Personal Services	39,628	(45,410)
	All Other	260,881	1,004,867
Total		300,509	959,457

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

	2025-26	2026-27
Initiative: Establishes 40 Eligibility Specialist II positions and 4 Family Independence Unit Supervisor positions in the Office for Family Independence - District program, funded 44.8% General Fund and 55.2% Other Special Revenue Funds to improve the Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate (PER), pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		1,931,482
All Other		137,506
Total	0	2,068,988
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		44,000
Personal Services		2,394,726
All Other		262,299
Total	0	2,657,025
Initiative: Reallocates positions within the Office for Family Independence and Office for Family Independence - District programs as a result of the decrease in the Supplemental Nutrition Assistance Program Federal Financial Participation rate from 50% to 25% as of October 1, 2026 pursuant to H.R.1 - One Big Beautiful Bill Act.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		2,552,613
Total	0	2,552,613
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		(2,552,618)
All Other		(79,795)
Total	0	(2,632,413)
Initiative: Establishes 35 Eligibility Specialist I positions, 4 Family Independence Unit Supervisor positions and one Program Administrator - Family Independence position within the Office for Family Independence - District program and establishes one Management Analyst II position, one Senior Planner position, 3 Eligibility Specialist II positions and one Business Systems Administrator position within the Office for Family Independence program funded 25% General Fund and 75% Other Special Revenue Funds to implement MaineCare work requirements pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	34,261	923,747
All Other	2,269	72,560
Total	36,530	996,307
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	5,000	40,000
Personal Services	102,789	2,771,533
All Other	10,229	311,123
Total	113,018	3,082,656
Initiative: Provides funding in the Office for Family Independence - District program for the projected increase in postage pursuant to H.R.1 - One Big Beautiful Bill Act.		
GENERAL FUND		
All Other	15,625	148,640
Total	15,625	148,640
OTHER SPECIAL REVENUE FUNDS		
All Other	16,113	394,570
Total	16,113	394,570

	2025-26	2026-27
Initiative: Adjusts funding between General Fund and Other Special Revenue Funds in both the Office for Family Independence program and Office for Family Independence - District program and between General Fund and Federal Expenditures Fund in the Food Supplement Admin program as a result of the decrease in the Supplemental Nutrition Assistance program Federal Financial Participation rate from 50% to 25% as of October 1, 2026 pursuant to H.R.1 - One Big Beautiful Bill Act.		
GENERAL FUND		
All Other		417,518
Total	0	417,518
OTHER SPECIAL REVENUE FUNDS		
All Other		(430,570)
Total	0	(430,570)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services	34,261	5,407,842
All Other	17,894	776,224
Total	52,155	6,184,066
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	5,000	86,000
Personal Services	102,789	2,613,641
All Other	26,342	457,627
Total	129,131	3,071,268

OFFICE OF BEHAVIORAL HEALTH Z199

	2025-26	2026-27
Initiative: Provides funding to establish a youth psychiatric residential treatment facility (PRTF) in Maine pursuant to Public Law 2023, chapter 643.		
GENERAL FUND		
All Other		3,399,680
Total	0	3,399,680
Initiative: Transfers and reallocates one Social Services Manager I position from the Mental Health Services - Community program, General Fund to the Office of Behavioral Health, Federal Block Grant Fund and adjusts funding for related All other costs.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	29,676	141,519
All Other	2,798	11,907
Total	32,474	153,426
Initiative: Provides funding for ongoing support to Adult Treatment Recovery Courts in Oxford County and Region 6.		
GENERAL FUND		
All Other		342,760
Total	0	342,760
Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.		
GENERAL FUND		
All Other		78,842
Total	0	78,842
	2025-26	2026-27
Summary - GENERAL FUND		
All Other		3,821,282
Total	0	3,821,282
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	29,676	141,519
All Other	2,798	11,907
Total	32,474	153,426

OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202

		2025-26	2026-27
Initiative:	Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
	GENERAL FUND		
	All Other		204,810
	Total	0	204,810
	FUND FOR A HEALTHY MAINE		
	All Other		19,844
	Total	0	19,844
Initiative:	Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
	GENERAL FUND		
	All Other	320,000	319,931
	Total	320,000	319,931
		2025-26	2026-27
Summary - GENERAL FUND	All Other	320,000	524,741
	Total	320,000	524,741
Summary - FUND FOR A HEALTHY MAINE			
	All Other		19,844
	Total	0	19,844

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Nurse III position to a Child Protective Services Nurse Consultant and transfers and reallocates the position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	18,912	93,067
All Other	1,306	5,225
Total	20,218	98,292
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,358	36,193
All Other	851	3,698
Total	8,209	39,891
Initiative: Transfers and reallocates one Social Services Program Specialist II position from 81% General Fund and 19% Federal Block Grant Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	20,174	98,580
All Other	1,306	5,225
Total	21,480	103,805
OTHER SPECIAL REVENUE FUNDS		
Personal Services	9,300	38,335
All Other	815	3,293
Total	10,115	41,628
Initiative: Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs. This initiative also provides funding to support the requirements related to offsetting the reimbursement of Federal income benefits to pay for a child's care.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		155,638
All Other		10,449
Total	0	166,087
OTHER SPECIAL REVENUE FUNDS		
Personal Services		60,528
All Other		6,881
Total	0	67,409
Initiative: Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(18,668)	(88,782)
All Other	(1,306)	(5,225)
Total	(19,974)	(94,007)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(7,260)	(34,526)
All Other	(847)	(3,626)
Total	(8,107)	(38,152)

		2025-26	2026-27
Initiative:	Establishes one Management Analyst II position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support reporting requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		77,269
	All Other		5,225
	Total	0	82,494
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		30,050
	All Other		3,034
	Total	0	33,084
Initiative:	Transfers and reallocates one Agency Procurement & Program Administrator position from the Early Childhood Consultation Program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	21,718	103,657
	All Other	1,406	5,225
	Total	23,124	108,882
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	8,446	40,310
	All Other	938	3,878
	Total	9,384	44,188
Initiative:	Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund and 50% Federal Block Grant Fund in the Early Childhood Consultation Program and adjusts funding for related All Other costs.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(17,047)	(81,627)
	All Other	(1,306)	(5,225)
	Total	(18,353)	(86,852)
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(6,629)	(31,744)
	All Other	(819)	(3,504)
	Total	(7,448)	(35,248)
		2025-26	2026-27
Summary - GENERAL FUND			
	Positions - LEGISLATIVE COUNT	1,000	4,000
	Personal Services	25,089	357,802
	All Other	1,406	20,899
	Total	26,495	378,701
Summary - OTHER SPECIAL REVENUE FUNDS			
	Personal Services	11,215	139,146
	All Other	938	13,654
	Total	12,153	152,800

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

	2025-26	2026-27
Initiative: Establishes 2 Child Protective Services Nurse Consultant positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to support reporting requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		201,002
All Other		11,464
Total	0	212,466
OTHER SPECIAL REVENUE FUNDS		
Personal Services		53,434
All Other		4,813
Total	0	58,247
Initiative: Establishes one Child Protective Services Case Aide position funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to support requirements related to the psychotropic medication settlement. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		69,819
All Other		5,732
Total	0	75,551
OTHER SPECIAL REVENUE FUNDS		
Personal Services		18,560
All Other		2,152
Total	0	20,712
Initiative: Provides funding for the approved range change of 9 Child Protective Services Program Administrator positions from range 28 to range 30 confidential funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	68,586	68,839
Total	68,586	68,839
OTHER SPECIAL REVENUE FUNDS		
Personal Services	18,223	18,293
All Other	423	424
Total	18,646	18,717
Initiative: Provides funding for the approved reorganization of 3 Social Services Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and 6 Social Services Supervisor positions funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Services program to Social Services Program Specialist II positions, retroactive to February 23, 2024, and provides funding for related All Other costs. This initiative also provides one-time funding for retroactive payments.		
GENERAL FUND		
Personal Services	28,055	12,860
Total	28,055	12,860
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,458	3,417
All Other	179	107
Total	7,637	3,524
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services	96,641	352,520
All Other		17,196
Total	96,641	369,716

		2025-26	2026-27
Summary - OTHER SPECIAL REVENUE FUNDS			
	Personal Services	25,681	93,704
	All Other	602	7,496
Total		26,283	101,200

OFFICE OF MAINECARE SERVICES 0129

	2025-26	2026-27
Initiative: Adjusts funding in the Office of MaineCare Services, Federal Expenditures Fund between All Other and Personal Services to correct the allocation of the funding approved in Public Law 2025, chapter 388 which established positions for the home and community-based services lifespan waiver.		
FEDERAL EXPENDITURES FUND		
Personal Services	419,798	439,919
All Other	(419,798)	(439,919)
Total	0	0
Initiative: Provides funding for contracted actuarial services funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to assist with forecasting and fiscal management related to H.R.1 - One Big Beautiful Bill Act.		
GENERAL FUND		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000
FEDERAL EXPENDITURES FUND		
All Other	1,031,260	1,031,260
Total	1,031,260	1,031,260
Initiative: Transfers and reallocates one Social Services Program Specialist II position from 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	12,965	61,651
All Other	1,342	5,669
Total	14,307	67,320
Initiative: Reallocates one Social Services Program Manager position from 76% General Fund and 24% Federal Block Grant Fund in the Mental Health Services - Children program to 50% General Fund in the Mental Health Services - Children program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	14,406	70,514
All Other	1,387	5,946
Total	15,793	76,460
Initiative: Reduces funding for the approved reorganization of one Public Service Manager III position to a Public Service Coordinate I position and transfers and reallocates the cost of the position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts funding for related All Other costs.		
GENERAL FUND		
Personal Services	13,542	67,220
All Other	908	(19,626)
Total	14,450	47,594
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	13,543	67,224
All Other	1,360	(24,991)
Total	14,903	42,233

		2025-26	2026-27
Initiative: Establishes one Provider Relations Specialist position and 2 Eligibility Specialist II positions funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to support provider and staff training pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs.	GENERAL FUND		
	Personal Services	34,284	143,742
	All Other	2,722	10,884
	Total	37,006	154,626
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	3,000	3,000
	Personal Services	34,304	143,757
	All Other	3,879	15,718
	Total	38,183	159,475
Initiative: Establishes one Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to handle representation of program integrity appeals. This initiative also provides funding for related All Other costs.	GENERAL FUND		
	Personal Services	13,597	57,122
	All Other	908	3,628
	Total	14,505	60,750
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	13,602	57,127
	All Other	1,361	5,527
	Total	14,963	62,654
Initiative: Establishes one limited-period Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 12, 2027 to assist with increased eligibility State plan and rulemaking associated with H.R.1 - One Big Beautiful Bill Act.	GENERAL FUND		
	Personal Services	13,597	57,122
	All Other	908	3,628
	Total	14,505	60,750
	FEDERAL EXPENDITURES FUND		
	Personal Services	13,602	57,127
	All Other	1,361	5,527
	Total	14,963	62,654
Initiative: Provides funding for staff augmentation funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to enable response to forthcoming additional guidance and rules regarding H.R.1 - One Big Beautiful Bill Act.	GENERAL FUND		
	All Other	75,000	150,000
	Total	75,000	150,000
	FEDERAL EXPENDITURES FUND		
	All Other	77,345	154,689
	Total	77,345	154,689
Initiative: Provides funding for increased MaineCare Disability Determination services funded 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program pursuant to H.R.1 - One Big Beautiful Bill Act.	GENERAL FUND		
	All Other	295,000	295,000
	Total	295,000	295,000
	FEDERAL EXPENDITURES FUND		
	All Other	304,222	304,222
	Total	304,222	304,222

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Reimbursement Specialist position to a Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	654	1,711
Total	654	1,711
FEDERAL EXPENDITURES FUND		
Personal Services	654	1,710
All Other	20	53
Total	674	1,763
Initiative: Establishes 2 Public Service Coordinator 1 positions and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program pursuant to H.R.1 - One Big Beautiful Bill Act. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	28,277	181,780
All Other	1,814	10,884
Total	30,091	192,664
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	3,000
Personal Services	28,283	181,791
All Other	2,755	16,907
Total	31,038	198,698
Summary - GENERAL FUND	2025-26	2026-27
Personal Services	103,951	508,697
All Other	1,377,260	1,454,398
Total	1,481,211	1,963,095
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	7,000	8,000
Personal Services	551,157	1,080,820
All Other	1,006,494	1,080,608
Total	1,557,651	2,161,428

PNMI ROOM AND BOARD Z009

	2025-26	2026-27
Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
GENERAL FUND		
All Other	2,080,000	2,079,549
Total	2,080,000	2,079,549
Initiative: Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.		
GENERAL FUND		
All Other		1,386,060
Total	0	1,386,060
Summary - GENERAL FUND	2025-26	2026-27
All Other	2,080,000	3,465,609
Total	2,080,000	3,465,609

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(150,000)	(150,000)
Total	(150,000)	(150,000)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(150,000)	(150,000)
Total	(150,000)	(150,000)

RIVERVIEW PSYCHIATRIC CENTER Z219

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
		(202,847)
		(4,631)
Total	0	(207,478)

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2027 Federal Medical Assistance Percentage. The new blended rate for fiscal year 2026-27 is 60.7875%.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
		(266)
		(6)
Total	0	(272)

Initiative: Reduces funding in the Riverview Psychiatric Center program, General Fund and the Disproportionate Share - Riverview Psychiatric Center program, General Fund due to facility security being moved to Department of Public Safety, Bureau of Capitol Police.

GENERAL FUND

All Other

	2025-26	2026-27
		(403,323)
Total	0	(403,323)

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		(403,323)
Total	0	(403,323)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
		(203,113)
		(4,637)
Total	0	(207,750)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

	2025-26	2026-27
Initiative: Establishes 2 Management Analyst II positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and provides funding for related All Other costs. This initiative also provides funding to support the requirements related to offsetting the reimbursement of Federal income benefits to pay for a child's care.		
GENERAL FUND		
All Other		1,236,188
Total	0	1,236,188
Initiative: Provides funding for the approved reorganization of 3 Social Services Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and 6 Social Services Supervisor positions funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Services program to Social Services Program Specialist II positions, retroactive to February 23, 2024, and provides funding for related All Other costs. This initiative also provides one-time funding for retroactive payments.		
GENERAL FUND		
Personal Services	50,232	19,994
Total	50,232	19,994
OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,527	8,567
All Other	504	268
Total	22,031	8,835
Summary - GENERAL FUND		
Personal Services	50,232	19,994
All Other		1,236,188
Total	50,232	1,256,182
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,527	8,567
All Other	504	268
Total	22,031	8,835

TRAUMATIC BRAIN INJURY SEED Z214

	2025-26	2026-27
Initiative: Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
GENERAL FUND		
All Other		1,873
Total	0	1,873
Summary - GENERAL FUND		
All Other		1,873
Total	0	1,873

UNIVERSAL IMMUNIZATION PROGRAM Z121

	2025-26	2026-27
Initiative: Provides funding in the Universal Immunization Program, Other Special Revenue Funds to align with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		10,000,000
Total	0	10,000,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		10,000,000
Total	0	10,000,000

Health and Human Services, Department of

Total Agency/Department

All Funds	308,107,345	357,357,503
GENERAL FUND	75,098,071	112,733,771
FEDERAL EXPENDITURES FUND	214,752,799	198,619,704
OTHER SPECIAL REVENUE FUNDS	14,350,767	41,565,606
FEDERAL BLOCK GRANT FUND	3,893,933	3,941,944
FUND FOR A HEALTHY MAINE	11,775	496,478

SHELTER OPERATING SUBSIDY 0661

		2025-26	2026-27
Initiative:	Increase in support for emergency homeless shelters in the State through the Maine State Housing Authority's Emergency Shelter and Housing Assistance program.		
GENERAL FUND			
All Other		1,250,000	1,500,000
Total		1,250,000	1,500,000
		2025-26	2026-27
Summary - GENERAL FUND			
All Other		1,250,000	1,500,000
Total		1,250,000	1,500,000
<u>Total Agency/Department</u>			
All Funds		1,250,000	1,500,000
GENERAL FUND		1,250,000	1,500,000

HUMAN RIGHTS COMMISSION - REGULATION 0150

	2025-26	2026-27
Initiative: Transfers one Secretary Associate Legal position from 60% General Fund and 40% Federal Fund to 100% General Fund to align position with funding source and transfers the funding for the associated All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	10,272	42,954
All Other	606	2,426
Total	10,878	45,380
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(10,272)	(42,954)
All Other	(606)	(2,426)
Total	(10,878)	(45,380)
Initiative: Reallocates one Maine Human Rights Investigator position from 75% General Fund and 25% Federal Fund to 100% General Fund to align position with funding source and transfers the funding for the associated All Other costs.		
GENERAL FUND		
Personal Services	7,177	30,743
All Other	378	1,516
Total	7,555	32,259
FEDERAL EXPENDITURES FUND		
Personal Services	(7,177)	(30,743)
All Other	(378)	(1,516)
Total	(7,555)	(32,259)
Initiative: Transfers one Maine Human Rights Investigator position from 75% General Fund and 25% Federal Fund to 100% General Fund to align position with funding source and transfers the funding for the associated All Other costs.		
GENERAL FUND		
Personal Services	7,969	34,010
All Other	378	1,516
Total	8,347	35,526
FEDERAL EXPENDITURES FUND		
Personal Services	(7,969)	(34,010)
All Other	(378)	(1,516)
Total	(8,347)	(35,526)
Initiative: Transfers and reallocates one Public Service Manager II position from 66% General Fund and 34% Federal Fund to 100% General Fund to align position with funding source and transfers the funding for the associated All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	13,425	56,996
All Other	515	2,062
Total	13,940	59,058
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(13,425)	(56,996)
All Other	(515)	(2,062)
Total	(13,940)	(59,058)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	38,843	164,703
All Other	1,877	7,520
Total	40,720	172,223

	2025-26	2026-27
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(38,843)	(164,703)
All Other	(1,877)	(7,520)
Total	(40,720)	(172,223)
 <u>Total Agency/Department</u>		
All Funds		
GENERAL FUND	40,720	172,223
FEDERAL EXPENDITURES FUND	(40,720)	(172,223)

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(730)	(706)
Total	(730)	(706)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(730)	(706)
Total	(730)	(706)

ENFORCEMENT OPERATIONS - IF&W 0537

Initiative: Transfers All Other funding from the Enforcement Operations-IF&W program to the Resource Management Services-IF&W program within the same fund for wildlife conflict management.

GENERAL FUND

All Other

	2025-26	2026-27
	(163,446)	(163,446)
Total	(163,446)	(163,446)

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	(163,446)	(163,446)
Total	(163,446)	(163,446)

FISHERIES AND HATCHERIES OPERATIONS 0535

Initiative: Provides funding for fish hatchery improvements.

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	250,000	250,000
Total	250,000	250,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	250,000	250,000
Total	250,000	250,000

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to a Marketing Specialist position and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		3,157
Total	0	3,157
OTHER SPECIAL REVENUE FUNDS		
Personal Services		1,576
All Other		50
Total	0	1,626
Summary - GENERAL FUND		
Personal Services		3,157
Total	0	3,157
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		1,576
All Other		50
Total	0	1,626

RESOURCE MANAGEMENT SERVICES - IF&W 0534

	2025-26	2026-27
Initiative: Transfers All Other funding from the Enforcement Operations-IF&W program to the Resource Management Services-IF&W program within the same fund for wildlife conflict management.		
GENERAL FUND		
All Other	163,446	163,446
Total	163,446	163,446
Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to a Marketing Specialist position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,157
All Other		100
Total	0	3,257
Summary - GENERAL FUND		
All Other	163,446	163,446
Total	163,446	163,446
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,157
All Other		100
Total	0	3,257
Total Agency/Department		
All Funds	249,270	257,334
GENERAL FUND		3,157
OTHER SPECIAL REVENUE FUNDS	249,270	254,177

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	2025-26	2026-27
Initiative: Establishes 5 Electronic Filing Specialist positions and one Electronic Filing Supervisor position. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	151,455	639,257
All Other	7,095	28,380
Total	158,550	667,637
Initiative: Establishes 6 Assistant Clerk positions and 3 Associate Clerk positions. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		9,000
Personal Services		893,661
All Other		60,570
Total	0	954,231
Initiative: Establishes one IT Security Analyst position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	36,761	154,896
All Other	1,260	5,050
Total	38,021	159,946
Initiative: Provides one-time funding for increased transcript costs for the Maine Commission on Public Defense Services (MCPDS).		
GENERAL FUND		
All Other	135,000	135,000
Total	135,000	135,000
Initiative: Provides funding for the approved reorganization of one Internal Case Processing Lead position from range 10 to range 11.		
GENERAL FUND		
Personal Services		4,846
Total	0	4,846
Initiative: Provides funding for increased insurance costs.		
GENERAL FUND		
All Other	91,000	91,000
Total	91,000	91,000
Initiative: Provides one-time funding to pay counsel fees related to weapons restriction orders and civil commitment cases.		
GENERAL FUND		
All Other	1,200,000	1,200,000
Total	1,200,000	1,200,000
Initiative: Establishes 2 Assistant Clerk positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		193,076
All Other		3,000
Total	0	196,076

Judicial Department

	2025-26	2026-27
Initiative: Establishes 3 Deputy Marshal positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		314,517
All Other		6,570
Total	0	321,087
Initiative: Provides funding for the approved reclassification of one Director of State Judicial Marshals from range 22 to range 23, retroactive to May 14, 2025.		
GENERAL FUND		
Personal Services	25,684	15,047
Total	25,684	15,047
Initiative: Provides funding for the approved reorganization of one Division Supervisor I position to a Division Supervisor II position.		
GENERAL FUND		
Personal Services		7,341
Total	0	7,341
Initiative: Provides funding for the approved reorganization of one Supervisor Law Clerk to Trial Chief position from range 6 to range 7.		
GENERAL FUND		
Personal Services		12,139
Total	0	12,139
Initiative: Provides funding for the approved reorganization of 2 Accounting Clerk I positions from range 9 to range 10.		
GENERAL FUND		
Personal Services		8,992
Total	0	8,992
Initiative: Provides funding to implement the Extreme Risk Protection Order Act.		
GENERAL FUND		
Personal Services	217,916	896,951
All Other	83,175	81,860
Total	301,091	978,811
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	7,000	21,000
Personal Services	431,816	3,140,723
All Other	1,517,530	1,611,430
Total	1,949,346	4,752,153

JUDICIAL - DEBT SERVICE Z097

	2025-26	2026-27
Initiative: Provides funding for debt service costs.		
GENERAL FUND		
All Other	1,944,265	4,098,013
Total	1,944,265	4,098,013
	2025-26	2026-27
Summary - GENERAL FUND		
All Other	1,944,265	4,098,013
Total	1,944,265	4,098,013

Judicial Department

<u>Total Agency/Department</u>			
All Funds		3,893,611	8,850,166
GENERAL FUND		3,893,611	8,850,166

ADMINISTRATION - LABOR 0030

Initiative: Provides one-time funding for competitive grants to workforce training organizations to develop training courses and new career exploration or apprenticeship programs with credentialing standards related to artificial intelligence, to integrate artificial intelligence into existing training programs, or to encourage employers to invest in related skills to keep their workforces competitive, innovative and productive.

GENERAL FUND

All Other

	2025-26	2026-27
		300,000
Total	0	300,000

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		300,000
Total	0	300,000

EMPLOYMENT SECURITY SERVICES 0245

Initiative: Transfers one Principal Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the Workforce Research program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
	-1,000	-1,000
	(39,236)	(166,066)
	(588)	(2,489)
Total	(39,824)	(168,555)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
	-1,000	-1,000
	(39,236)	(166,066)
	(588)	(2,489)
Total	(39,824)	(168,555)

EMPLOYMENT SERVICES ACTIVITY 0852

Initiative: Continues one limited-period CareerCenter Consultant position previously established by financial order in fiscal year 2025-26 through June 19, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

2025-26**2026-27**

93,510

19,214

Total

0

112,724

Initiative: Transfers one Office Specialist I position from the Workforce Research program to the Employment Services Activity program to align the budget with the work being performed.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

1,000

20,531

88,323

1,042

4,490

Total

21,573

92,813

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

FEDERAL EXPENDITURES FUND

All Other

2,000,000

2,000,000

Total

2,000,000

2,000,000

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

1,000

20,531

181,833

2,001,042

2,023,704

Total

2,021,573

2,205,537

MAINE APPRENTICESHIP PROGRAM Z375

Initiative: Continues one limited-period CareerCenter Consultant position previously established by Public Law 2023, chapter 683 through June 17, 2028.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

80,242

8,840

Total

0

89,082

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

80,242

8,840

Total

0

89,082

REHABILITATION SERVICES 0799

Initiative: Continues 3 limited-period Rehabilitation Counselor II positions previously established by financial order in fiscal year 2025-26 through June 19, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

2025-26**2026-27**

307,914

6,143

Total

0

314,057

Summary - FEDERAL EXPENDITURES FUND

Personal Services

All Other

2025-26**2026-27**

307,914

6,143

Total

0

314,057

STATE WORKFORCE DEVELOPMENT BOARD Z158

	2025-26	2026-27
Initiative: Provides funding to align allocation with projected expenditures and available resources.		
FEDERAL EXPENDITURES FUND		
All Other	10,000	10,000
Total	10,000	10,000
Summary - FEDERAL EXPENDITURES FUND		
All Other	10,000	10,000
Total	10,000	10,000

WORKFORCE RESEARCH Z164

	2025-26	2026-27
Initiative: Transfers one Office Specialist I position from the Workforce Research program to the Employment Services Activity program to align the budget with the work being performed.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(20,531)	(88,323)
All Other	(1,142)	(4,640)
Total	(21,673)	(92,963)
Initiative: Transfers one Principal Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the Workforce Research program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	39,236	166,066
All Other	1,232	5,214
Total	40,468	171,280
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		
Personal Services	18,705	77,743
All Other	90	574
Total	18,795	78,317

Total Agency/Department

All Funds	2,010,544	2,828,438
GENERAL FUND		300,000
FEDERAL EXPENDITURES FUND	2,010,544	2,439,356
OTHER SPECIAL REVENUE FUNDS		89,082

MAINE STATE LIBRARY 0217

	2025-26	2026-27
Initiative: Transfers funding for a contract for the Executive Director of Maine InfoNet's salary from Maine State Library program, Federal Expenditures Fund to Statewide Library Information System program, General Fund.		
FEDERAL EXPENDITURES FUND		
All Other		(118,559)
Total	0	(118,559)
Initiative: As part of the Governor's AI Commission recommendations, provides one-time funding for grants to public libraries for trainings, hardware, and other needs related to artificial intelligence.		
GENERAL FUND		
All Other		1,000,000
Total	0	1,000,000
Initiative: Transfers one Interlibrary Loan Coordinator position from 70% Federal Expenditures Fund and 30% General Fund to 100% General Fund, one part-time Customer Representative Assistant II position from General Fund to Federal Expenditures Fund, and one Librarian - Specialized Services position from 50% General Fund, 50% Federal Expenditures Fund and to 100% Federal Expenditures Fund. All transfers are within the same program. This initiative also transfers funding for All Other related costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(27,893)
All Other		(4,853)
Total	0	(32,746)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		27,893
All Other		4,853
Total	0	32,746
Initiative: As part of the Governor's AI Commission recommendations, provides one-time funding to design a program to promote a public literacy and safety program related to artificial intelligence.		
GENERAL FUND		
All Other		250,000
Total	0	250,000
Initiative: As part of the Governor's AI Commission recommendations, provides one-time funding for competitive grants to deploy and implement a public literacy and safety program related to artificial intelligence.		
GENERAL FUND		
All Other		500,000
Total	0	500,000
Initiative: Transfers one Library Section Supervisor position and All Other related costs from Federal Expenditures Fund to General Fund within the same program to align position to meet agency needs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		146,035
All Other		6,065
Total	0	152,100
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(146,035)
All Other		(6,065)
Total	0	(152,100)
Initiative: As part of the Governor's AI Commission recommendations, provides one-time funding for media and outreach to promote a public literacy and safety program related to artificial intelligence.		
GENERAL FUND		
All Other		500,000
Total	0	500,000

	2025-26	2026-27
Initiative: Transfers one Librarian - Specialized Services position and All Other related costs from Federal Expenditures Fund to General Fund within the same program to align position to meet agency needs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		133,598
All Other		6,065
Total	0	139,663
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(133,598)
All Other		(6,065)
Total	0	(139,663)
Initiative: Transfers funding from the Statewide Library Information System program to the Maine State Library program within the same fund.		
GENERAL FUND		
All Other		35,000
Total	0	35,000
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		251,740
All Other		2,292,277
Total	0	2,544,017
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(251,740)
All Other		(125,836)
Total	0	(377,576)
STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
	2025-26	2026-27
Initiative: Transfers funding for a contract for the Executive Director of Maine InfoNet's salary from Maine State Library program, Federal Expenditures Fund to Statewide Library Information System program, General Fund.		
GENERAL FUND		
All Other		118,559
Total	0	118,559
Initiative: Transfers funding from the Statewide Library Information System program to the Maine State Library program within the same fund.		
GENERAL FUND		
All Other		(35,000)
Total	0	(35,000)
	2025-26	2026-27
Summary - GENERAL FUND		
All Other		83,559
Total	0	83,559
Total Agency/Department		
All Funds		2,250,000
GENERAL FUND		2,627,576
FEDERAL EXPENDITURES FUND		(377,576)

COMMUNITY RESILIENCE PARTNERSHIP Z412

		2025-26	2026-27
Initiative:	Transfers one Public Service Coordinator II position and All Other costs from the Community Resilience Partnership program to the State Resilience Fund program within the same fund.		
GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000
	Personal Services		(156,306)
	All Other		(3,003,660)
	Total	0	(3,159,966)
		2025-26	2026-27
Summary - GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000
	Personal Services		(156,306)
	All Other		(3,003,660)
	Total	0	(3,159,966)

DIVISION OF BUILDING CODES AND STANDARDS Z419

	2025-26	2026-27
Initiative: Establishes one Resource Management Coordinator position and provides funding for training and support for local code enforcement officers.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		122,761
All Other		13,000
Total	0	135,761
Initiative: Provides funding for the approved reclassification of one Public Safety Inspector III position to a Public Safety Inspector Supervisor position retroactive to August 21, 2024 and transfers All Other to Personal Services one-time to fund the retroactive portion of the reclassification. This initiative also provides funding for authorized overtime.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	49,842	44,752
All Other	(9,282)	
Total	40,560	44,752
Initiative: Transfers All Other funding related to the Manufactured Housing Board from the the Office of Professional and Occupational Regulation program within the Department of Professional and Financial Regulation to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund.		
FEDERAL EXPENDITURES FUND		
All Other		22,486
Total	0	22,486
Initiative: Provides funding for an attorney position at the Office of the Maine Attorney General.		
OTHER SPECIAL REVENUE FUNDS		
All Other		145,962
Total	0	145,962
Initiative: Transfers one Senior Manufactured Housing Inspector position and one Manufactured Housing Inspector position from the Office of Professional and Occupational Regulation program within the Department of Professional and Financial Regulation to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund. Two authorized positions and any incumbent personnel as of July 1, 2026 in the Department of Professional and Financial Regulation are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		255,443
Total	0	255,443
	2025-26	2026-27
Summary - FEDERAL EXPENDITURES FUND		
All Other		22,486
Total	0	22,486
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		3,000
Personal Services	49,842	422,956
All Other	(9,282)	158,962
Total	40,560	581,918

HOUSING OPPORTUNITY PROGRAM Z418

Initiative: Transfers one Executive Director Manufactured Housing Board position and one Secretary Specialist position from the Office of Professional and Occupational Regulation program within the Department of Professional and Financial Regulation to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund. Two authorized positions and any incumbent personnel as of July 1, 2026 in the Department of Professional and Financial Regulation are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2025-26	2026-27
		2.000
		244,057
Total	0	244,057

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2025-26	2026-27
		2.000
		244,057
Total	0	244,057

MAINE CLIMATE CORPS PROGRAM Z416

Initiative: Reduces Legislative Count for one Senior Planner position that was continued as limited-period through June 19, 2027 in the Department of Education in Public Law 2025, chapter 388, Part A.

GENERAL FUND

Positions - LEGISLATIVE COUNT

	2025-26	2026-27
	-1.000	-1.000
Total	-1.000	-1.000

Initiative: Provides one-time funding to support the Maine Climate Corps Program pursuant to Public Law 2021, chapter 728.

OTHER SPECIAL REVENUE FUNDS

All Other

	24,508	500
Total	24,508	500

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

	2025-26	2026-27
	-1.000	-1.000
Total	-1.000	-1.000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	24,508	500
Total	24,508	500

MAINE FLOODPLAIN PROGRAM Z420

	2025-26	2026-27
Initiative: Transfers one Senior Planner position, one Planner II position and All Other costs from the Maine Floodplain Program to the State Resilience Fund program within the same respective funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(104,710)
All Other		(14,190)
Total	0	(118,900)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(134,251)
All Other		(49,909)
Total	0	(184,160)
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(104,710)
All Other		(14,190)
Total	0	(118,900)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(134,251)
All Other		(49,909)
Total	0	(184,160)

MAINE OFFICE OF COMMUNITY AFFAIRS Z396

	2025-26	2026-27
Initiative: Transfers one limited-period Public Service Executive II position, 3 limited-period Public Service Manager II positions and related All Other costs from the Maine Office of Community Affairs program to the State Resilience Fund program within the same fund and changes the end date of the positions to September 30, 2029. This initiative also provides funding for All Other costs for a five-year grant received from the U.S. Department of Commerce, National Oceanic and Atmospheric Administration.		
FEDERAL EXPENDITURES FUND		
Personal Services		(598,336)
All Other		(35,652)
Total	0	(633,988)
Initiative: Provides funding for DICAP costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other		243,296
Total	0	243,296
Initiative: As part of the Governor's AI Commission recommendations, provides ongoing funding for a partnership program supporting municipalities to assess needs and opportunities related to the use of artificial intelligence through grants, technical assistance and information sharing with priority toward expedited permitting for housing development and improved cybersecurity.		
GENERAL FUND		
All Other		350,000
Total	0	350,000
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	47,500	47,500
Total	47,500	47,500
Summary - GENERAL FUND		
All Other	47,500	397,500
Total	47,500	397,500
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(598,336)
All Other		(35,652)
Total	0	(633,988)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		243,296
Total	0	243,296

MAINE SERVICE FELLOWS PROGRAM Z417

	2025-26	2026-27
Initiative: Provides funding to align allocations with projected available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		10,000
Total	0	10,000
Initiative: Provides funding for All Other costs for a five-year grant received from the U.S. Department of Commerce, National Oceanic and Atmospheric Administration.		
FEDERAL EXPENDITURES FUND		
All Other		226,110
Total	0	226,110
Summary - FEDERAL EXPENDITURES FUND		
All Other		226,110
Total	0	226,110
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		10,000
Total	0	10,000

MUNICIPAL PLANNING ASSISTANCE Z414

	2025-26	2026-27
Initiative: Reduces Legislative Count for one Senior Planner position that was continued as limited-period through June 19, 2027 in the Department of Agriculture, Conservation and Forestry in Public Law 2025, chapter 388, Part A.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Total	-1.000	-1.000
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Total	-1.000	-1.000

STATE RESILIENCE FUND Z430

	2025-26	2026-27
Initiative: Transfers one limited-period Public Service Executive II position, 3 limited-period Public Service Manager II positions and related All Other costs from the Maine Office of Community Affairs program to the State Resilience Fund program within the same fund and changes the end date of the positions to September 30, 2029. This initiative also provides funding for All Other costs for a five-year grant received from the U.S. Department of Commerce, National Oceanic and Atmospheric Administration.		
FEDERAL EXPENDITURES FUND		
Personal Services		598,336
All Other		4,832,943
Total	0	5,431,279
Initiative: Transfers one Public Service Coordinator II position and All Other costs from the Community Resilience Partnership program to the State Resilience Fund program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		156,306
All Other		3,003,660
Total	0	3,159,966
Initiative: Transfers one limited-period Public Service Coordinator II position and related All Other costs from the Office of Policy Innovation and the Future program within the Executive Department to the State Resilience Fund program within the Maine Office of Community Affairs, within the same fund, and continues this position through September 30, 2029.		
FEDERAL EXPENDITURES FUND		
Personal Services		156,630
All Other		8,762
Total	0	165,392
Initiative: Transfers one Senior Planner position, one Planner II position and All Other costs from the Maine Floodplain Program to the State Resilience Fund program within the same respective funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		104,710
All Other		14,190
Total	0	118,900
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		134,251
All Other		49,909
Total	0	184,160
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		261,016
All Other		3,017,850
Total	0	3,278,866
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		889,217
All Other		4,891,614
Total	0	5,780,831
Total Agency/Department		
All Funds	112,568	6,688,550
GENERAL FUND	47,500	397,500
FEDERAL EXPENDITURES FUND		5,211,279
OTHER SPECIAL REVENUE FUNDS	65,068	1,079,771

BUREAU OF MARINE SCIENCE 0027

	2025-26	2026-27
Initiative: Provides funding to align allocation with projected available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		202,559
Total	0	202,559
Initiative: Transfers one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Personal Services	(59,130)	(248,279)
All Other	(2,717)	(11,409)
Total	(61,847)	(259,688)
Initiative: Transfers one limited-period Marine Resource Scientist I position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services		118,684
All Other		5,454
Total	0	124,138
Initiative: Transfers one limited-period Marine Resource Scientist I position, 2 limited-period Marine Resource Scientist II positions, one limited-period Marine Resource Scientist III position and 2 limited-period Marine Resource Specialist positions and all related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program.		
GENERAL FUND		
Personal Services		741,293
All Other		82,927
Total	0	824,220
Initiative: Provides funding for contractual services and other operational support in order to effectively execute a more limited offshore wind monitoring program.		
GENERAL FUND		
All Other		222,091
Total	0	222,091
Initiative: Establishes baseline allocation in the Marine Science Research and Boat Operations Fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500
	2025-26	2026-27
Summary - GENERAL FUND		
Personal Services		741,293
All Other		305,018
Total	0	1,046,311
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(59,130)	(129,595)
All Other	(2,717)	(5,955)
Total	(61,847)	(135,550)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	500	203,059
Total	500	203,059

BUREAU OF POLICY AND MANAGEMENT 0258

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36, retroactive to September 10, 2024.		
GENERAL FUND		
Personal Services	21,276	15,963
Total	21,276	15,963
Initiative: Transfers one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	59,130	248,279
All Other	2,717	11,409
Total	61,847	259,688
Initiative: Transfers one limited-period Marine Resource Scientist I position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, Federal Expenditures Fund.		
GENERAL FUND		
Personal Services		(118,684)
Total	0	(118,684)
Initiative: Transfers one limited-period Marine Resource Scientist I position, 2 limited-period Marine Resource Scientist II positions, one limited-period Marine Resource Scientist III position and 2 limited-period Marine Resource Specialist positions and all related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program.		
GENERAL FUND		
Personal Services		(741,293)
All Other		(82,927)
Total	0	(824,220)
Initiative: Provides funding to align allocation with projected available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		15,000
Total	0	15,000
Initiative: Eliminates one limited-period Marine Resource Specialist position inadvertently continued in Public Law 2025, chapter 388.		
GENERAL FUND		
Personal Services		(103,407)
Total	0	(103,407)
Initiative: Establishes baseline allocation in the Division of Administrative Services Federal Expenditures Fund account.		
FEDERAL EXPENDITURES FUND		
All Other		500
Total	0	500
	2025-26	2026-27
Summary - GENERAL FUND		
Personal Services	21,276	(947,421)
All Other		(82,927)
Total	21,276	(1,030,348)
Summary - FEDERAL EXPENDITURES FUND		
All Other		500
Total	0	500
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	59,130	248,279
All Other	2,717	26,409
Total	61,847	274,688

BUREAU OF PUBLIC HEALTH AND AQUACULTURE Z154

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Marine Resource Management Coordinator position, retroactive to December 17, 2024.

GENERAL FUND

Personal Services

	2025-26	2026-27
	12,677	10,513
Total	12,677	10,513

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other

		74,404
Total	0	74,404

Summary - GENERAL FUND

Personal Services

	2025-26	2026-27
	12,677	10,513
Total	12,677	10,513

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		74,404
Total	0	74,404

MARINE PATROL - BUREAU OF 0029

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate I position to one Management Analyst II position, retroactive to April 18, 2025 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
	6,418	7,140
	295	329
Total	6,713	7,469

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
	6,418	7,140
	295	329
Total	6,713	7,469

SEA RUN FISHERIES AND HABITAT Z295

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36, retroactive to August 20, 2024 and provides funding for related All Other costs.

GENERAL FUND

Personal Services

	2025-26	2026-27
	5,472	3,987
Total	5,472	3,987

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	16,418	11,964
	830	550
Total	17,248	12,514

Summary - GENERAL FUND

Personal Services

	2025-26	2026-27
	5,472	3,987
Total	5,472	3,987

Summary - FEDERAL EXPENDITURES FUND

Personal Services

All Other

	16,418	11,964
	830	550
Total	17,248	12,514

Marine Resources, Department of

<u>Total Agency/Department</u>		
All Funds	63,886	467,547
GENERAL FUND	39,425	30,463
FEDERAL EXPENDITURES FUND	(44,599)	(122,536)
OTHER SPECIAL REVENUE FUNDS	69,060	559,620

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

		2025-26	2026-27
Initiative:	Reduces funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS			
All Other		(10,085)	(13,454)
Total		(10,085)	(13,454)
Summary - OTHER SPECIAL REVENUE FUNDS			
All Other		(10,085)	(13,454)
Total		(10,085)	(13,454)
<u>Total Agency/Department</u>			
All Funds		(10,085)	(13,454)
OTHER SPECIAL REVENUE FUNDS		(10,085)	(13,454)

MANUFACTURED HOUSING BOARD 0351

Initiative: Transfers All Other funding related to the Manufactured Housing Board from the the Office of Professional and Occupational Regulation program within the Department of Professional and Financial Regulation to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund.

FEDERAL EXPENDITURES FUND

All Other

	2025-26	2026-27
		(22,486)
Total	0	(22,486)

Summary - FEDERAL EXPENDITURES FUND

All Other

	2025-26	2026-27
		(22,486)
Total	0	(22,486)

OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352

Initiative: Transfers one Senior Manufactured Housing Inspector position and one Manufactured Housing Inspector position from the Office of Professional and Occupational Regulation program within the Department of Professional and Financial Regulation to the Division of Building Codes and Standards program within the Maine Office of Community Affairs within the same fund. Two authorized positions and any incumbent personnel as of July 1, 2026 in the Department of Professional and Financial Regulation are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2025-26	2026-27
		-2,000
		(255,823)
Total	0	(255,823)

Initiative: Transfers one Executive Director Manufactured Housing Board position and one Secretary Specialist position from the Office of Professional and Occupational Regulation program within the Department of Professional and Financial Regulation to the Housing Opportunity Program within the Maine Office of Community Affairs within the same fund. Two authorized positions and any incumbent personnel as of July 1, 2026 in the Department of Professional and Financial Regulation are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, are classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit is based on the classification of the position. Those employees retain their accrued vacation and sick leave balances.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2025-26	2026-27
		-2,000
		(244,437)
Total	0	(244,437)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2025-26	2026-27
		-4,000
		(500,260)
Total	0	(500,260)

Total Agency/Department

All Funds	(522,746)
FEDERAL EXPENDITURES FUND	(22,486)
OTHER SPECIAL REVENUE FUNDS	(500,260)

MAINE PUBLIC BROADCASTING CORPORATION 0033

		2025-26	2026-27
Initiative:	Provides funding for the Maine Public Broadcasting Corporation in delivering broadcast and emergency alert services on the state's public television and radio network.		
	GENERAL FUND		
	All Other	200,000	200,000
	Total	200,000	200,000
		2025-26	2026-27
Summary - GENERAL FUND			
	All Other	200,000	200,000
	Total	200,000	200,000
	<u>Total Agency/Department</u>		
	All Funds	200,000	200,000
	GENERAL FUND	200,000	200,000

MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112
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	2025-26	2026-27
Initiative: Provides allocation to align with projected resources.		
FEDERAL EXPENDITURES FUND		
All Other		210,000
Total	0	210,000
Initiative: Establishes 4 Assistant Defender I positions and one Paralegal position to support the establishment of the Maine Commission on Public Defense Services parents counsel division and provides funding for office rent and related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		872,928
All Other		224,230
Total	0	1,097,158
Initiative: Establishes one District Defender position, one Assistant Defender I position, 4 Assistant Defender II positions, 2 Paralegal positions, one PDS Case Manager position, one Field Investigator position and one Office Associate I position to support the establishment of the Maine Commission on Public Defense Services Cumberland County Office and provides funding for office rent and related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		11,000
Personal Services		1,425,698
All Other		218,850
Total	0	1,644,548
Summary - GENERAL FUND	2025-26	2026-27
Positions - LEGISLATIVE COUNT		16,000
Personal Services		2,298,626
All Other		443,080
Total	0	2,741,706
Summary - FEDERAL EXPENDITURES FUND		
All Other		210,000
Total	0	210,000
Total Agency/Department		
All Funds		2,951,706
GENERAL FUND		2,741,706
FEDERAL EXPENDITURES FUND		210,000

ADMINISTRATION - PUBLIC SAFETY 0088

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
		1,000
		139,498
		8,150
Total	0	147,648

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
		1,000
		139,498
		8,150
Total	0	147,648

CAPITOL POLICE - BUREAU OF 0101

Initiative: Transfers 4 Capitol Police Officer positions and one Capital Police Sergeant position from Other Special Revenue Funds to General Fund within the same program and provides funding to cover portion of the positions shorted from an initiative (HUM F-A-1407) and All Other related costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
		5,000
		725,206
		59,696
Total	0	784,902

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		-5,000
		(725,206)
		(59,696)
Total	0	(784,902)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2025-26	2026-27
		5,000
		725,206
		59,696
Total	0	784,902

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		-5,000
		(725,206)
		(59,696)
Total	0	(784,902)

COMPUTER CRIMES 0048

Initiative: Provides funding for the approved reorganization range change of 2 Supervisor Computer Forensic Lab positions from range 29 to range 31.

GENERAL FUND

Personal Services

	2025-26	2026-27
		19,433
Total	0	19,433

Summary - GENERAL FUND

Personal Services

	2025-26	2026-27
		19,433
Total	0	19,433

CRIMINAL JUSTICE ACADEMY 0290

Initiative: Provides funding for the approved reclassification of one MCJA Assistant Director position to a Public Service Manager II position retroactive to May 29, 2025.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
	902	15,256
	2,480	2,277
Total	3,382	17,533

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2025-26	2026-27
	902	15,256
	2,480	2,277
Total	3,382	17,533

EMS STABILIZATION AND SUSTAINABILITY PROGRAM Z382

Initiative: Provides funding for the baseline in EMS Stabilization and Sustainability program.

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	500	500
Total	500	500

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	500	500
Total	500	500

FIRE MARSHAL - OFFICE OF 0327

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization range change of one Public Service Manager II position from range 29 to range 32.		
GENERAL FUND		
Personal Services		19,031
Total	0	19,031
Initiative: Establishes one Fire Investigation Sergeant position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		163,076
All Other		13,616
Total	0	176,692
Initiative: Provides funding for the approved reclassification of 3 Public Safety Inspector III positions to 3 Public Safety Inspector Supervisor positions retroactive to August 21, 2024 and All Other related cost.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	143,503	89,638
All Other	1,626	754
Total	145,129	90,392
Summary - GENERAL FUND		
Personal Services		19,031
Total	0	19,031
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	143,503	252,714
All Other	1,626	14,370
Total	145,129	267,084

GAMBLING CONTROL BOARD 2002

	2025-26	2026-27
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(527,926)	(758,533)
Total	(527,926)	(758,533)
Initiative: Transfers one State Police Detective position and one SBY Specialist position from the Gambling Control Board program, 100% General Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for All Other related costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(302,252)	(314,946)
Total	(302,252)	(314,946)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(302,252)	(314,946)
Total	(302,252)	(314,946)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(527,926)	(758,533)
Total	(527,926)	(758,533)

HIGHWAY SAFETY DPS 0457

		2025-26	2026-27
Initiative:	Provides funding to align allocations with projected expenditures and available resources.		
FEDERAL EXPENDITURES FUND			
	All Other		4,100,000
Total		0	4,100,000
		2025-26	2026-27
Summary - FEDERAL EXPENDITURES FUND			
	All Other		4,100,000
Total		0	4,100,000

STATE POLICE 0291

	2025-26	2026-27
Initiative: Transfers one State Police Lieutenant position from the Traffic Safety program, 100% Highway Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		131,874
Total	0	131,874
HIGHWAY FUND - Informational		
Personal Services		71,008
All Other		4,192
Total	0	75,200
Initiative: Establishes one State Police Lieutenant position and one State Police Sergeant position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	70,643	292,501
All Other	13,732	15,026
Total	84,375	307,527
HIGHWAY FUND - Informational		
Personal Services	38,034	157,501
All Other	8,412	11,799
Total	46,446	169,300
Initiative: Provides funding for an increase in rent for the Northern Field Troop Barracks.		
GENERAL FUND		
All Other		65,000
Total	0	65,000
HIGHWAY FUND - Informational		
All Other		35,000
Total	0	35,000
Initiative: Establishes one State Police Corporal position, one State Police Lieutenant position and 3 State Police Specialist positions and provides funding for All Other related costs for additional staffing related to Extreme Risk Protection Act. This initiative also provides funding for 5 Ford Police Interceptor Utility Hybrid vehicles for those 5 positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	117,890	507,874
All Other	10,755	185,819
Capital Expenditures		156,000
Total	128,645	849,693
HIGHWAY FUND - Informational		
Personal Services	63,477	273,477
All Other	5,792	100,056
Capital Expenditures		84,000
Total	69,269	457,533

	2025-26	2026-27
Initiative: Establishes one Forensic Chemist II position, one DNA Forensic Analyst position and provides funding for related All Other costs, a mobile office unit and a contracted trainer for the tracking system.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	40,264	173,658
All Other	20,098	93,389
Capital Expenditures	26,000	
Total	86,362	267,047
HIGHWAY FUND - Informational		
Personal Services	21,680	93,514
All Other	10,823	50,287
Capital Expenditures	14,000	
Total	46,503	143,801
Initiative: Establishes 4 State Police Detective positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		498,456
All Other		30,052
Total	0	528,508
HIGHWAY FUND - Informational		
Personal Services		268,408
All Other		22,554
Total	0	290,962
Initiative: Transfers one State Police Detective position and one SBY Specialist position from the Gambling Control Board program, 100% General Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for All Other related costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	196,466	204,717
Total	196,466	204,717
HIGHWAY FUND - Informational		
Personal Services	105,786	110,229
All Other	2,370	2,469
Total	108,156	112,698
Initiative: Provides funding for the approved reorganization range change of 5 Senior Laboratory Scientist positions from range 29 to range 31 and All Other related cost.		
GENERAL FUND		
Personal Services		38,933
Total	0	38,933
HIGHWAY FUND - Informational		
Personal Services		20,976
All Other		407
Total	0	21,383
Summary - GENERAL FUND	2025-26	2026-27
Positions - LEGISLATIVE COUNT	11,000	16,000
Personal Services	425,263	1,848,013
All Other	44,585	389,286
Capital Expenditures	26,000	156,000
Total	495,848	2,393,299
Summary - HIGHWAY FUND - Informational		
Personal Services	228,977	995,113
All Other	27,397	226,764
Capital Expenditures	14,000	84,000
Total	270,374	1,305,877

TURNPIKE ENFORCEMENT 0547

	2025-26	2026-27
Initiative: Establishes one State Police Sergeant position, 2 State Police Corporal positions and 4 State Police Trooper positions and provides funding for related All Other costs to increase coverage on the Maine Turnpike. This initiative also provides funding for 7 vehicles for those 7 positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	241,563	1,040,648
All Other	93,573	190,958
Capital Expenditures		385,000
Total	335,136	1,616,606
Summary - OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	241,563	1,040,648
All Other	93,573	190,958
Capital Expenditures		385,000
Total	335,136	1,616,606
<u>Total Agency/Department</u>		
All Funds	420,191	8,813,532
GENERAL FUND	193,596	2,901,719
HIGHWAY FUND - Informational	270,374	1,305,877
FEDERAL EXPENDITURES FUND		4,100,000
OTHER SPECIAL REVENUE FUNDS	(43,779)	505,936

BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692

	2025-26	2026-27
Initiative: Transfers one Public Service Coordinator I position and All Other costs from the Bureau Of Corporations, Elections and Commissions program to the Permanent Commission on the Status of Women program within the same funds to align funding with actual operations.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(143,493)
All Other		(27,196)
Total	0	(170,689)
OTHER SPECIAL REVENUE FUNDS		
All Other		(8,290)
Total	0	(8,290)
Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Office Specialist II position retroactive to July 2024 and provides one-time funding for the retroactive costs associated with the reclassification.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	9,540	5,999
Total	9,540	5,999
Initiative: Provides funding for the lease of new voter tabulation machines.		
GENERAL FUND		
All Other		792,000
Total	0	792,000
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	314,167	314,167
Total	314,167	314,167
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(143,493)
All Other		764,804
Total	0	621,311
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	9,540	5,999
All Other	314,167	305,877
Total	323,707	311,876

PERMANENT COMMISSION ON THE STATUS OF WOMEN Z455
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	2025-26	2026-27
Initiative: Transfers one Public Service Coordinator I position and All Other costs from the Bureau Of Corporations, Elections and Commissions program to the Permanent Commission on the Status of Women program within the same funds to align funding with actual operations.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		143,493
All Other		27,196
Total	0	170,689
OTHER SPECIAL REVENUE FUNDS		
All Other		8,290
Total	0	8,290
	2025-26	2026-27
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		143,493
All Other		27,196
Total	0	170,689
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		8,290
Total	0	8,290
<u>Total Agency/Department</u>		
All Funds	323,707	1,112,166
GENERAL FUND		792,000
OTHER SPECIAL REVENUE FUNDS	323,707	320,166

DEBT SERVICE - TREASURY 0021

Initiative: Reduces funding one-time based on anticipated authorized general obligation bonds.

GENERAL FUND

All Other

	2025-26	2026-27
		(6,500,000)
Total	0	(6,500,000)

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		(6,500,000)
Total	0	(6,500,000)

DISPROPORTIONATE TAX BURDEN FUND 0472

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	1,553,134	741,723
Total	1,553,134	741,723

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	1,553,134	741,723
Total	1,553,134	741,723

STATE - MUNICIPAL REVENUE SHARING 0020

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	6,212,538	2,966,891
Total	6,212,538	2,966,891

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	6,212,538	2,966,891
Total	6,212,538	2,966,891

Total Agency/Department

All Funds	7,765,672	(2,791,386)
GENERAL FUND		(6,500,000)
OTHER SPECIAL REVENUE FUNDS	7,765,672	3,708,614

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

Initiative: Provides one-time funding to support commercially promising faculty, staff and student research at the University of Maine System in emerging areas of state and national interest and economic opportunity.

GENERAL FUND

All Other

	2025-26	2026-27
	2,000,000	
Total	2,000,000	0

Initiative: Provides funding for an annual contract with the Maine Education Policy Research Institute.

GENERAL FUND

All Other

		250,000
Total	0	250,000

Summary - GENERAL FUND

All Other

	2025-26	2026-27
	2,000,000	250,000
Total	2,000,000	250,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

Initiative: As part of the Governor's AI Commission recommendations, provides ongoing funding to establish the Maine AI Public Innovation Hub to partner with state agencies, local governments, and other higher education institutions in identifying, evaluating, designing, and deploying digital innovation projects related to artificial intelligence.

GENERAL FUND

All Other

	2025-26	2026-27
		400,000
Total	0	400,000

Summary - GENERAL FUND

All Other

	2025-26	2026-27
		400,000
Total	0	400,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(234,145)	(306,923)
Total	(234,145)	(306,923)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2025-26	2026-27
	(234,145)	(306,923)
Total	(234,145)	(306,923)

Total Agency/Department

All Funds	1,765,855	343,077
GENERAL FUND	2,000,000	650,000
OTHER SPECIAL REVENUE FUNDS	(234,145)	(306,923)