

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

	2025-26	2026-27
<b>Initiative:</b> Provides funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(385,778)	(546,225)
Total	(385,778)	(546,225)
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	129,510	
All Other	9,453	
Total	0	138,963
	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	129,510	
All Other	(385,778)	(536,772)
Total	(385,778)	(407,262)

## BUR GEN SVCS - CAPITAL CONSTRUCTION &amp; IMPROVE RESERVE FUND 0883

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

## CENTRAL FLEET MANAGEMENT 0703

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

## DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	58,715	58,715
	<hr/>	<hr/>
Total	58,715	58,715
	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
All Other	58,715	58,715
	<hr/>	<hr/>
Total	58,715	58,715

## FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

	2025-26	2026-27
<b>Initiative:</b> Provides funding for the approved reclassification of one Senior Staff Accountant position to a Senior Staff Accountant Supervisory position.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Personal Services	2,712	3,063
	<hr/>	<hr/>
Total	2,712	3,063
<b>Initiative:</b> 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.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	104,780	
All Other	6,065	
	<hr/>	<hr/>
Total	0	110,845
<b>Initiative:</b> Continues one limited-period Human Resource Assistant position, previously continued by Financial Order 004351 F6, through June 19, 2027.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Personal Services	102,746	
All Other	6,065	
	<hr/>	<hr/>
Total	0	108,811
	2025-26	2026-27
<b>Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	210,589	
All Other	12,130	
	<hr/>	<hr/>
Total	2,712	222,719

## INFORMATION SERVICES 0155

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		1,000,000	
	Total	0	1,000,000
<b>Initiative:</b>	As part of the Governor's AI Commission recommendations, provides One-Time appropriation in the General Fund for Data Management and Governance Practice.		
<b>GENERAL FUND</b>			
All Other		1,008,000	
	Total	0	1,008,000
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
All Other		2,008,000	
	Total	0	2,008,000

## REVENUE SERVICES - BUREAU OF 0002

	2025-26	2026-27
<b>Initiative:</b> Reduces allocation for the Bureau of Revenue Services Maine Military Family Relief program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(5,500)	(5,500)
Total	(5,500)	(5,500)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		438,771
Total	0	438,771
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		5,000,000
Total	0	5,000,000
<b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
All Other		(5,000,000)
Total	0	(5,000,000)
<b>Initiative:</b> Provides funding for the approved reclassification from one Business Systems Administrator position to a Tax Section Manager position.		
<b>GENERAL FUND</b>		
Personal Services	7,550	7,834
Total	7,550	7,834
	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
Personal Services	7,550	7,834
All Other		5,438,771
Total	7,550	5,446,605
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(5,500)	(5,500)
Total	(5,500)	(5,500)
<b>Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
All Other		(5,000,000)
Total	0	(5,000,000)

## RISK MANAGEMENT - CLAIMS 0008

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>RISK MANAGEMENT FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		125,102
All Other		6,065
Total	0	131,167
	2025-26	2026-27
<b>Summary - RISK MANAGEMENT FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		125,102
All Other		6,065
Total	0	131,167

Total Agency/Department

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

**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**

	2025-26	2026-27
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**

	2025-26	2026-27
Capital Expenditures	75,000	(75,000)
Total	75,000	(75,000)

**Summary - GENERAL FUND**

	2025-26	2026-27
Capital Expenditures	75,000	(75,000)
Total	75,000	(75,000)

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
Personal Services	67,698	
All Other	3,388	
Total	0	71,086

## DACF ADMINISTRATION 0401

**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**

	2025-26	2026-27
Personal Services	22,533	23,421
Total	22,533	23,421

**Summary - GENERAL FUND**

	2025-26	2026-27
Personal Services	22,533	23,421
Total	22,533	23,421

## DIVISION OF FOREST PROTECTION Z232

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services		23,752
	Total	0
		23,752
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		9,302
All Other		312
	Total	0
		9,614
	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
Personal Services		23,752
	Total	0
		23,752
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		9,302
All Other		312
	Total	0
		9,614

## FOREST RESOURCE MANAGEMENT Z233

		2025-26	2026-27
<b>Initiative:</b>	Transfers one Senior Planner position (Landowner Outreach) from Federal Expenditure Fund to General Fund within the same program.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	
Personal Services		131,964	
	Total	0	131,964
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		-1.000	
Personal Services		(131,964)	
All Other		(6,605)	
	Total	0	(138,569)
<b>Initiative:</b>	Transfers one Resource Management Coordinator position (Urban & Community Forestry Program Coordinator) from Federal Expenditures Fund to General Fund within the same program.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	
Personal Services		134,596	
	Total	0	134,596
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		-1.000	
Personal Services		(134,596)	
All Other		(6,737)	
	Total	0	(141,333)
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		6,271	26,157
	Total	6,271	26,157
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		(6,271)	(26,157)
All Other		(314)	(1,310)
	Total	(6,585)	(27,467)
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		13,154	55,059
	Total	13,154	55,059
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		(13,154)	(55,059)
All Other		(659)	(2,756)
	Total	(13,813)	(57,815)
	<b>2025-26</b>	<b>2026-27</b>	
<b>Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		2.000	
Personal Services		19,425	347,776
	Total	19,425	347,776
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
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
Total	1.000	1.000
	1.000	1.000

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

	2025-26	2026-27
Total	1.000	1.000
	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
Total	(1,330,589)	(872,337)
	(1,330,589)	(872,337)

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

## LAND MANAGEMENT AND PLANNING Z239

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	11,536	
	All Other	514	
	Total	0	12,050
<b>Initiative:</b>	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.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	(14,259)	(61,842)
	All Other	(635)	(2,754)
	Total	(14,894)	(64,596)
<b>Initiative:</b>	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.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	(28,585)	(119,000)
	All Other	(1,273)	(5,298)
	Total	(29,858)	(124,298)
<b>Initiative:</b>	Provides one-time funding for Public Lands operational expenses.		
	<b>GENERAL FUND</b>		
	All Other	2,250,000	
	Total	2,250,000	0
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
	All Other	2,250,000	
	Total	2,250,000	0
		2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	Personal Services	(42,844)	(169,306)
	All Other	(1,908)	(7,538)
	Total	(44,752)	(176,844)

## MILK COMMISSION 0188

		2025-26	2026-27
<b>Initiative:</b>	Provides funding to align allocations with projected expenditures and available resources.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	5,674,198	(1,654,305)
	Total	5,674,198	(1,654,305)
		2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	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
<b>Initiative:</b> Provides funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	803,132	804,726
Total	803,132	804,726
<b>2025-26</b>		
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	803,132	804,726
Total	803,132	804,726

## PARKS - GENERAL OPERATIONS Z221

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	14,259	61,842
Total	14,259	61,842
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	28,585	119,000
Total	28,585	119,000
<b>2025-26</b>		
<b>Summary - GENERAL FUND</b>		
Personal Services	42,844	180,842
Total	42,844	180,842

## PESTICIDES CONTROL - BOARD OF 0287

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(14,399)	(60,003)
All Other	(721)	(3,004)
Total	(15,120)	(63,007)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	14,399	60,003
All Other	721	3,004
Total	15,120	63,007
<b>Summary - FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(14,399)	(60,003)
All Other	(721)	(3,004)
Total	(15,120)	(63,007)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	14,399	60,003
All Other	721	3,004
Total	15,120	63,007
<b><u>Total Agency/Department</u></b>		
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
<b>Initiative:</b>	Eliminates one vacant Secretary Legal position from the Administration - Attorney General program and reduces funding for related All Other costs.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		(85,749)
	All Other		(2,368)
		Total	0 (88,117)
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	8,447	7,889
	All Other	234	218
		Total	8,681 8,107
<b>Initiative:</b>	Establishes one Assistant Attorney General position dedicated to legal issues related to housing and mobile home parks.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		145,962
		Total	0 145,962
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Personal Services	123,872	87,522
		Total	123,872 87,522
<b>Initiative:</b>	Establishes one Research Assistant MSEA-B position to support the criminal division and provides funding for related All Other costs.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		95,457
	All Other		9,500
		Total	0 104,957
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		(436,532)
	All Other		(12,560)
		Total	0 (449,092)
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services		436,532
	All Other		12,560
		Total	0 449,092
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		123,872 182,979
	All Other		9,500
		Total	123,872 192,479
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		8,447 (514,392)

	2025-26	2026-27
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	234	(14,710)
	<hr/>	<hr/>
Total	8,681	(529,102)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	582,494	
All Other	12,560	
	<hr/>	<hr/>
Total	0	595,054

**DISTRICT ATTORNEYS SALARIES 0409**

	2025-26	2026-27
<b>Initiative:</b> Eliminates 4 Assistant District Attorney positions.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-4.000	
Personal Services	(573,921)	
All Other	(15,852)	
	<hr/>	<hr/>
Total	0	(589,773)
<b>Initiative:</b> Continues and makes permanent one Assistant District Attorney position previously continued by Financial Order 004372 F6 and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	220,914	
All Other	5,897	
	<hr/>	<hr/>
Total	0	226,811
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	12,745	12,745
	<hr/>	<hr/>
Total	12,745	12,745
<b>Summary - FEDERAL EXPENDITURES FUND</b>	2025-26	2026-27
Positions - LEGISLATIVE COUNT	-4.000	
Personal Services	(573,921)	
All Other	(15,852)	
	<hr/>	<hr/>
Total	0	(589,773)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	220,914	
All Other	12,745	18,642
	<hr/>	<hr/>
Total	12,745	239,556

## HUMAN SERVICES DIVISION 0696

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,453	
All Other	291	
	<hr/> Total	0
		7,744
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	11,932	11,987
All Other	329	331
	<hr/> Total	12,261
		12,318
	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	11,932	19,440
All Other	329	622
	<hr/> Total	12,261
		20,062
<b><u>Total Agency/Department</u></b>		
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

**Initiative:** Provides funding for the approved reorganization of one Public Service Manager I position from range 25 to range 28.

**GENERAL FUND**

Personal Services

	2025-26	2026-27
	8,669	
Total	0	8,669

**Summary - GENERAL FUND**

Personal Services

	2025-26	2026-27
	8,669	
Total	0	8,669

**Total Agency/Department**

All Funds

GENERAL FUND

8,669

8,669

## MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

	2025-26	2026-27
<b>Initiative:</b> Reduces funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(153,752)	(224,076)
Total	(153,752)	(224,076)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(153,752)	(224,076)
Total	(153,752)	(224,076)

## MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335

	2025-26	2026-27
<b>Initiative:</b> Provides funding for the State's 7 community colleges to continue offering student scholarships through the State's free community college tuition program.		
<b>GENERAL FUND</b>		
All Other	2,500,000	0
Total	2,500,000	0
<b>Summary - GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	2,500,000	0
Total	2,500,000	0
<b><u>Total Agency/Department</u></b>		
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
<b>Initiative:</b> Provides funding for management insurance costs.		
<b>GENERAL FUND</b>		
All Other	6,899	6,899
Total	6,899	6,899
<b>Initiative:</b> Provides funding for the department's agriculture program to support the current growth.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	76,000	76,000
Total	76,000	76,000
<b>Summary - GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	6,899	6,899
Total	6,899	6,899
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	76,000	76,000
Total	76,000	76,000

## ADULT COMMUNITY CORRECTIONS 0124

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

## BOLDUC CORRECTIONAL FACILITY Z155

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(236,106)	(236,106)
Total	(236,106)	(236,106)
<b>Summary - GENERAL FUND</b>	<b>2025-26</b>	<b>2026-27</b>
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
All Other	58,428	58,428
Total	58,428	58,428

**Summary - GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

	2025-26	2026-27
All Other	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
All Other	147	147
Total	147	147

**Summary - GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

## MAINE STATE PRISON 0144

	2025-26	2026-27
<b>Initiative:</b> Provides funding for management insurance costs.		
<b>GENERAL FUND</b>		
All Other	111,085	111,085
Total	111,085	111,085
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	236,106	236,106
Total	236,106	236,106
	<b>2025-26</b>	<b>2026-27</b>
<b>Summary - GENERAL FUND</b>		
All Other	347,191	347,191
Total	347,191	347,191

## MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

	2025-26	2026-27
<b>Initiative:</b> Provides funding for management insurance costs.		
<b>GENERAL FUND</b>		
All Other	24,907	24,907
Total	24,907	24,907
	<b>2025-26</b>	<b>2026-27</b>
<b>Summary - GENERAL FUND</b>		
All Other	24,907	24,907
Total	24,907	24,907

## OFFICE OF VICTIM SERVICES 0046

	2025-26	2026-27
<b>Initiative:</b> Provides funding for management insurance costs.		
<b>GENERAL FUND</b>		
All Other	443	443
Total	443	443
	<b>2025-26</b>	<b>2026-27</b>
<b>Summary - GENERAL FUND</b>		
All Other	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

**Initiative:** Provides funding to align with anticipated resources.

**FEDERAL EXPENDITURES FUND**

All Other

	<b>2025-26</b>	<b>2026-27</b>
	50,937,000	
Total	0	50,937,000

**Summary - FEDERAL EXPENDITURES FUND**

All Other

	<b>2025-26</b>	<b>2026-27</b>
	50,937,000	
Total	0	50,937,000

## MILITARY TRAINING &amp; OPERATIONS 0108

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		(23,532)
		Total	0 (23,532)
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		23,532
		Total	0 23,532
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Personal Services		(51,777)
		Total	0 (51,777)
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		51,777
		Total	0 51,777
<b>Initiative:</b>	Establishes one Biologist II position effective July 1, 2026 and provides funding for related All Other costs.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		125,594
	All Other		5,000
		Total	0 130,594
<b>Initiative:</b>	Provides funding for the approved reorganization of one Business Systems Administrator position to a Business Systems Administrator II position.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		10,168
		Total	0 10,168
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Personal Services		26,017
		Total	0 26,017
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		(18,269)
		Total	0 (18,269)
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT		-1,000
	Personal Services		(2,074)
		Total	0 (2,074)
	<b>FEDERAL EXPENDITURES FUND</b>		
	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

**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
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		25,191	
Total		0	25,191
<b>Initiative:</b>	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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(500)	
Total		0	(500)
<b>Initiative:</b>	Provides funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		15,407	1,829
Total		15,407	1,829
<b>Initiative:</b>	Provides funding for the Staff Sergeant Parker Gordon Fox suicide prevention grant program.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		750,000	
Total		0	750,000
		2025-26	2026-27
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
Personal Services		25,191	
All Other		750,000	
Total		0	775,191
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other		15,407	1,329
Total		15,407	1,329

## VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		500	
Total		0	500
		2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other		500	
Total		0	500
<b><u>Total Agency/Department</u></b>			
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

**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

	2025-26	2026-27
All Other	20,000	20,000
Total	20,000	20,000

**Summary - GENERAL FUND**

All Other

	2025-26	2026-27
All Other	20,000	20,000
Total	20,000	20,000

**Total Agency/Department**

All Funds

GENERAL FUND

20,000	20,000
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

	2025-26	2026-27
All Other	200,000	200,000

## Summary - GENERAL FUND

	2025-26	2026-27
All Other	200,000	200,000

## OFFICE OF TOURISM 0577

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

## OTHER SPECIAL REVENUE FUNDS

All Other	615,008	636,532
Total	615,008	636,532

## Summary - OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	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
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(12,185)	
All Other	(8,784)	
Total	0	(20,969)
2025-26                    2026-27		
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(12,185)	
All Other	(8,784)	
Total	0	(20,969)

## EDUCATION IN UNORGANIZED TERRITORY 0220

	2025-26	2026-27
<b>Initiative:</b> Provides funding to establish an allocation to properly record of child nutrition expenditures.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	320,000	320,000
Total	320,000	320,000
<b>Initiative:</b> Provides funding for the annual purchase of one school bus to maintain an updated fleet of school buses.		
<b>GENERAL FUND</b>		
Capital Expenditures	130,000	130,000
Total	130,000	130,000
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - FTE COUNT	0.707	
Personal Services	42,145	
Total	0	42,145
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - FTE COUNT	-0.707	
Personal Services	(38,385)	
All Other	38,385	
Total	0	0
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	29,183	126,005
Total	29,183	126,005
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(29,183)	(126,005)
All Other	29,183	126,005
Total	0	0
<b>Initiative:</b> Provides one-time funding to update mechanical, electrical and plumbing systems and complete minor renovations at a state-owned building in the unorganized territory.		
<b>GENERAL FUND</b>		
Capital Expenditures	145,482	
Total	145,482	0
<b>Initiative:</b> Provides one-time funding to update outdoor play areas in 3 state-owned schools in the Unorganized Territory.		
<b>GENERAL FUND</b>		
Capital Expenditures	185,000	
Total	185,000	0
<b>Summary - GENERAL FUND</b>	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
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Positions - FTE COUNT		-0.707
Personal Services	(29,183)	(164,390)
All Other	29,183	164,390
	<hr/>	<hr/>
Total	0	0
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	320,000	320,000
	<hr/>	<hr/>
Total	320,000	320,000

**FEDERAL PROGRAMS TEAM Z081**

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	61,953	
All Other	1,000,000	869,684
	<hr/>	<hr/>
Total	1,000,000	931,637
<b>Initiative:</b> Reduces funding for an annual contract with the Maine Education Policy Research Institute.		
<b>GENERAL FUND</b>		
All Other	(250,000)	
	<hr/>	<hr/>
Total	0	(250,000)
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	
Personal Services	(129,575)	
All Other	(42,256)	
	<hr/>	<hr/>
Total	0	(171,831)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	129,575	
All Other	42,256	
	<hr/>	<hr/>
Total	0	171,831
<b>Summary - GENERAL FUND</b>		
All Other	(250,000)	
	<hr/>	<hr/>
Total	0	(250,000)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	
Personal Services	(67,622)	
All Other	1,000,000	827,428
	<hr/>	<hr/>
Total	1,000,000	759,806
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	129,575	
All Other	42,256	
	<hr/>	<hr/>
Total	0	171,831

## FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES 2005

	2025-26	2026-27
<b>Initiative:</b> Reduces funding to align allocations with projected resources as funding is no longer available.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(500)	(500)
Total	(500)	(500)

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

## GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	109,827	
All Other	(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%.

	2025-26	2026-27
<b>GENERAL FUND</b>		
All Other	45,966,181	
Total	0	45,966,181

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

	2025-26	2026-27
<b>OTHER SPECIAL REVENUE FUNDS</b>		
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.

	2025-26	2026-27
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	128,674	
All Other	(128,674)	
Total	0	0

	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2.000	
Personal Services	238,501	
All Other	45,727,680	
Total	0	45,966,181

	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,200,982)	(2,011,360)
Total	(1,200,982)	(2,011,360)

## INNOVATIVE TEACHING AND LEARNING Z394

		2025-26	2026-27
<b>Initiative:</b>	Continues and makes permanent one limited-period State Education Representative position previously continued by Financial Order 004383 F6 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	
Personal Services		152,199	
All Other		9,328	
	Total	0	161,527

**Initiative:** As part of the Governor's AI Comission 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.

		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	
Personal Services		152,199	
All Other		509,328	
	Total	0	661,527

## LEARNING THROUGH TECHNOLOGY Z029

		2025-26	2026-27
<b>Initiative:</b>	Provides one-time funding for school administrative units to support costs associated with prohibiting the use of personal electronic devices during the school day.		
<b>GENERAL FUND</b>			
All Other		700,000	
	Total	0	700,000
<b>Summary - GENERAL FUND</b>			
All Other		700,000	
	Total	0	700,000

## MAINE SCHOOL SAFETY CENTER Z293

		2025-26	2026-27
<b>Initiative:</b>	Establishes one Public Service Coordinator I position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		30,111	129,995
All Other		2,765	9,328
	Total	32,876	139,323
<b>Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		30,111	129,995
All Other		2,765	9,328
	Total	32,876	139,323

## OFFICE OF INNOVATION Z333

**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**

	2025-26	2026-27
Personal Services	152,199	
All Other	9,328	
Total	0	161,527

**Summary - GENERAL FUND**

	2025-26	2026-27
Personal Services	152,199	
All Other	9,328	
Total	0	161,527

## OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

**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**

	2025-26	2026-27
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**

	2025-26	2026-27
All Other	(1,117,457)	124,462
Total	(1,117,457)	124,462

**Summary - GENERAL FUND**

	2025-26	2026-27
All Other	(1,117,457)	124,462
Total	(1,117,457)	124,462

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	250,000	
Total	0	250,000

## SCHOOL AND STUDENT SUPPORTS Z270

**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**

	2025-26	2026-27
Personal Services	30,883	17,816
Total	30,883	17,816

**Summary - GENERAL FUND**

	2025-26	2026-27
Personal Services	30,883	17,816
Total	30,883	17,816

## SCHOOL FACILITIES Z271

	2025-26	2026-27
<b>Initiative:</b> Establishes one Public Service Coordinator II position and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	146,119	
All Other	13,565	
Total	0	159,684

	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	146,119	
All Other	13,565	
Total	0	159,684

## SPECIAL SERVICES TEAM Z080

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	13,621	8,860
All Other	371	242
Total	13,992	9,102

	2025-26	2026-27
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	13,621	8,860
All Other	371	242
Total	13,992	9,102

Total Agency/Department

All Funds	(431,523)	47,456,580
GENERAL FUND	(564,033)	47,818,986
FEDERAL EXPENDITURES FUND	1,013,992	768,908
OTHER SPECIAL REVENUE FUNDS	(881,482)	(1,131,314)

## STATE BOARD OF EDUCATION 0614

**Initiative:** Provides a baseline allocation to allow for the expenditure of funds in the event private grant funding is received.

2025-26 2026-27

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2025-26	2026-27
Total	500	500

	2025-26	2026-27
Total	500	500

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

**Total Agency/Department**

All Funds

OTHER SPECIAL REVENUE FUNDS

500	500
500	500

## DEPARTMENT OF ENERGY RESOURCES Z424

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	1,500,000	1,500,000
		<hr/>	<hr/>
	Total	1,500,000	1,500,000
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	3,000,000	
		<hr/>	<hr/>
	Total	0	3,000,000
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	120,138	
	All Other	8,568	
		<hr/>	<hr/>
	Total	0	128,706
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	9,531	
		<hr/>	<hr/>
	Total	0	9,531
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	83,162	449,682
		<hr/>	<hr/>
	Total	83,162	449,682
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Personal Services	(79,249)	(428,514)
		<hr/>	<hr/>
	Total	(79,249)	(428,514)
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Personal Services	(3,913)	(21,185)
		<hr/>	<hr/>
	Total	(3,913)	(21,185)
<b>Initiative:</b>	Provides funding for the approved reorganization of one Public Service Manager II position from a range 32 to range 33.		
	<b>GENERAL FUND</b>		
	Personal Services	4,832	6,758
		<hr/>	<hr/>
	Total	4,832	6,758
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	87,994	456,440
	All Other	1,500,000	4,500,000
		<hr/>	<hr/>
	Total	1,587,994	4,956,440
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	Positions - LEGISLATIVE COUNT	(79,249)	(308,376)
	Personal Services		

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

**DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z453**

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500	500
	Total	500
		500

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	500	500
	Total	500

**MAINE OFFSHORE WIND RENEWABLE ENERGY & ECON DEVELOPMENT PROG Z454**

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500	500
	Total	500
		500

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	500	500
	Total	500

**OFFSHORE WIND RESEARCH CONSORTIUM FUND Z452**

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500	500
	Total	500
		500

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	500	500
	Total	500

**Total Agency/Department**

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

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	10,680	
All Other	483	
	<hr/>	<hr/>
Total	0	11,163
	<hr/>	<hr/>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	10,680	
All Other	483	
	<hr/>	<hr/>
Total	0	11,163

## AIR QUALITY 0250

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	15,287	8,884
	<hr/>	<hr/>
Total	15,287	8,884
	<hr/>	<hr/>
<b>Summary - GENERAL FUND</b>		
Personal Services	15,287	8,884
	<hr/>	<hr/>
Total	15,287	8,884

## MAINE ENVIRONMENTAL PROTECTION FUND 0421

	2025-26	2026-27
<b>Initiative:</b> Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position retroactive to September 2024.		
<b>GENERAL FUND</b>		
Personal Services	23,797	5,077
	<hr/>	<hr/>
Total	23,797	5,077
	<hr/>	<hr/>
<b>Summary - GENERAL FUND</b>		
Personal Services	23,797	5,077
	<hr/>	<hr/>
Total	23,797	5,077

## PERFORMANCE PARTNERSHIP GRANT 0851

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	15,287	8,885
All Other	594	297
	<hr/>	<hr/>
Total	15,881	9,182
	<hr/>	<hr/>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	15,287	8,885
All Other	594	297
	<hr/>	<hr/>
Total	15,881	9,182

## WATER QUALITY 0248

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	9,923	
All Other	449	
	<hr/>	<hr/>
Total	0	10,372
	<hr/>	<hr/>
	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	9,923	
All Other	449	
	<hr/>	<hr/>
Total	0	10,372
	<hr/>	<hr/>
<b><u>Total Agency/Department</u></b>		
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

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

## Summary - OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	(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

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

## Summary - GENERAL FUND

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

## MAINE OFFSHORE WIND RENEWABLE ENERGY &amp; 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

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

## Summary - OTHER SPECIAL REVENUE FUNDS

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

## OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	151,465	
	All Other	16,335	
		Total	0
			167,800
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	250,000	
		Total	0
			250,000
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	300,000	
		Total	0
			300,000
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	(162,086)	
	All Other	(8,762)	
		Total	0
			(170,848)
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	151,465	
	All Other	566,335	
		Total	0
			717,800
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	Personal Services	(162,086)	
	All Other	(8,762)	
		Total	0
			(170,848)

## OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	(500)	(500)
		Total	(500)
			(500)
		2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	All Other	(500)	(500)
		Total	(500)
			(500)

**Total Agency/Department**

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

	2025-26	2026-27
<b>Initiative:</b> Provides funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(15,818)	(31,944)
Total	(15,818)	(31,944)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(15,818)	(31,944)
Total	(15,818)	(31,944)

## MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM Z330

	2025-26	2026-27
<b>Initiative:</b> Eliminates allocation in the Maine Health Care Provider Loan Repayment program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(500)	(500)
Total	(500)	(500)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(500)	(500)
Total	(500)	(500)
<b>Summary - FEDERAL EXPENDITURES FUND</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(500)	(500)
Total	(500)	(500)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	(500)	(500)
Total	(500)	(500)

Total Agency/Department

All Funds	(16,818)	(32,944)
FEDERAL EXPENDITURES FUND	(500)	(500)
OTHER SPECIAL REVENUE FUNDS	(16,318)	(32,444)

## CHILD CARE SERVICES 0563

**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

	2025-26	2026-27
Personal Services	12,125	3,918
Total	12,125	3,918

**Summary - GENERAL FUND**

Personal Services

	2025-26	2026-27
Personal Services	12,125	3,918
Total	12,125	3,918

## CONSENT DECREE Z204

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

**GENERAL FUND**

All Other

	2025-26	2026-27
All Other	44,460	
Total	0	44,460

**Summary - GENERAL FUND**

All Other

	2025-26	2026-27
All Other	44,460	
Total	0	44,460

## DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

**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

2025-26 2026-27

Personal Services

-1,000 -1,000

All Other

(20,512) (101,653)

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:** Relocates 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

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

2025-26 2026-27

Personal Services

-1,000 -1,000

All Other

(30,494) (150,786)

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
<b>Initiative:</b>	Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
<b>GENERAL FUND</b>			
All Other		3,506,525	
	Total	0	3,506,525
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		942,205	
	Total	0	942,205
<b>Initiative:</b>	Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
<b>GENERAL FUND</b>			
All Other		12,880,000	12,877,204
	Total	12,880,000	12,877,204
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
All Other		12,880,000	17,325,934
	Total	12,880,000	17,325,934

## DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

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

## DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

		2025-26	2026-27
<b>Initiative:</b>	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%.		
<b>GENERAL FUND</b>			
Personal Services		851	
Total		0	851
<b>Initiative:</b>	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%.		
<b>GENERAL FUND</b>			
Personal Services		154,206	
Total		0	154,206
<b>Summary - GENERAL FUND</b>		2025-26	2026-27
Personal Services		155,057	
Total		0	155,057

## DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

		2025-26	2026-27
<b>Initiative:</b>	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%.		
<b>GENERAL FUND</b>			
Personal Services		202,847	
Total		0	202,847
<b>Initiative:</b>	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%.		
<b>GENERAL FUND</b>			
Personal Services		266	
Total		0	266
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		(100,232)	
Total		0	(100,232)
<b>Summary - GENERAL FUND</b>		2025-26	2026-27
Personal Services		203,113	
All Other		(100,232)	
Total		0	102,881

## DOROTHEA DIX PSYCHIATRIC CENTER Z222

	2025-26	2026-27
<b>Initiative:</b> 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%.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(851)
All Other		(20)
Total	0	(871)
<b>Initiative:</b> 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%.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(154,206)
All Other		(3,558)
Total	0	(157,764)
	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(155,057)
All Other		(3,578)
Total	0	(158,635)

## EARLY CHILDHOOD CONSULTATION PROGRAM Z280

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(30,166)	(143,967)
All Other	(1,954)	(7,256)
Total	(32,120)	(151,223)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	11,841	56,687
All Other	908	3,628
Total	12,749	60,315
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	11,839	56,684
All Other	1,464	6,259
Total	13,303	62,943
	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		
Personal Services	(18,325)	(87,280)
All Other	(1,046)	(3,628)
Total	(19,371)	(90,908)
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Personal Services	11,839	56,684
All Other	1,464	6,259
Total	13,303	62,943

## FOOD SUPPLEMENT ADMINISTRATION Z019

		2025-26	2026-27
<b>Initiative:</b>	Provides funding for heating assistance benefits for Supplemental Nutrition Assistance Program participants to improve the payment error rate.		
<b>GENERAL FUND</b>			
All Other		1,486,103	
Total		0	1,486,103
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		187,853	
Total		0	187,853
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(193,651)	
Total		0	(193,651)
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
All Other		1,673,956	
Total		0	1,673,956
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
All Other		(193,651)	
Total		0	(193,651)

## HOUSING FIRST PROGRAM Z374

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(60,749)	(300,346)
All Other		(3,269)	(12,574)
Total		(64,018)	(312,920)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
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
<b>Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(60,749)	(300,346)
All Other		(3,269)	(12,574)
Total		(64,018)	(312,920)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
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		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		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		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		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		941,453
Total	0	941,453

**Summary - GENERAL FUND**

All Other		941,453
Total	0	941,453

## LOW-COST DRUGS TO MAINE'S ELDERLY 0202

**Initiative:** Provides funding for the annual Medicare Part D rate increase.

**GENERAL FUND**

All Other

	2025-26	2026-27
All Other	74,959	201,749
Total	74,959	201,749

**Summary - GENERAL FUND**

All Other

	2025-26	2026-27
All Other	74,959	201,749
Total	74,959	201,749

## MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>FUND FOR A HEALTHY MAINE</b>		
Personal Services		11,418	4,925
All Other		357	154
		<hr/> Total	<hr/> 11,775
		5,079	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000	
Personal Services		59,882	
All Other		3,628	
		<hr/> Total	<hr/> 0
		63,510	
	<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		59,875	
All Other		5,613	
		<hr/> Total	<hr/> 0
		65,488	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000	
Personal Services		41,995	
All Other		(41,995)	
		<hr/> Total	<hr/> 0
		0	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-0.500	
Personal Services		25,738	
All Other		(25,738)	
		<hr/> Total	<hr/> 0
		0	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000	
Personal Services		103,615	
All Other		7,256	
		<hr/> Total	<hr/> 0
		110,871	
		<hr/> <b>2025-26</b>	<b>2026-27</b>
<b>Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		3,000	
Personal Services		205,492	
All Other		(31,111)	
		<hr/> Total	<hr/> 0
		174,381	
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
Personal Services		59,875	
All Other		5,613	
		<hr/> Total	<hr/> 0
		65,488	
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT		-0.500	
Personal Services		25,738	

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

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

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

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218**

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

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

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

## MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

		2025-26	2026-27
<b>Initiative:</b>	Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
<b>GENERAL FUND</b>			
All Other		13,389,785	
	Total	0	13,389,785
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(20,587,755)	
	Total	0	(20,587,755)
<b>FEDERAL BLOCK GRANT FUND</b>			
All Other		(3,386)	
	Total	0	(3,386)
<b>FUND FOR A HEALTHY MAINE</b>			
All Other		471,555	
	Total	0	471,555
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		1,450,383	
	Total	0	1,450,383
<b>Initiative:</b>	Provides one-time funding to offset the provider impact of the federal budget reconciliation law. P.L. 119-21, Section 7113, which prohibits federal match for payments to prohibited entities, as defined in Section 7113, for items and services for a 1-year period beginning July 4, 2025.		
<b>GENERAL FUND</b>			
All Other		2,249,459	
	Total	2,249,459	0
<b>Initiative:</b>	Provides additional funding to increase supplemental payments to private psychiatric hospitals.		
<b>GENERAL FUND</b>			
All Other		156,832	313,665
	Total	156,832	313,665
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		248,315	482,843
	Total	248,315	482,843
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		826,728	833,130
	Total	826,728	833,130
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		1,797,457	1,791,284
	Total	1,797,457	1,791,284
<b>FEDERAL BLOCK GRANT FUND</b>			
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	21,497,890
Total	29,020,216	21,497,890

**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

	0	1,192,705
Total	0	1,192,705

**FEDERAL EXPENDITURES FUND**

All Other

	0	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
<b>Initiative:</b> Provides additional funding to cover increased hospital costs.		
<b>GENERAL FUND</b>		
All Other	16,419,784	23,773,758
Total	16,419,784	23,773,758
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	33,723,975	54,086,558
Total	33,723,975	54,086,558
<b>Summary - GENERAL FUND</b>		
All Other	40,012,485	43,905,038
Total	40,012,485	43,905,038
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	199,515,334	184,320,801
Total	199,515,334	184,320,801
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	9,089,780	22,554,646
Total	9,089,780	22,554,646
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
All Other	3,861,676	3,790,965
Total	3,861,676	3,790,965
<b>Summary - FUND FOR A HEALTHY MAINE</b>		
All Other		471,555
Total	0	471,555

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

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

## MENTAL HEALTH SERVICES - CHILDREN Z206

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(24,950)	(118,680)
All Other	(1,814)	(7,256)
Total	(26,764)	(125,936)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(22,696)	(110,902)
All Other	(1,470)	(5,877)
Total	(24,166)	(116,779)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	(5,325)	(26,013)
All Other	(523)	(2,235)
Total	(5,848)	(28,248)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	12,965	61,657
All Other	908	3,628
Total	13,873	65,285
<b>Initiative:</b> Relocates 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.		
<b>GENERAL FUND</b>		
Personal Services	(7,492)	(36,666)
All Other	(472)	(1,886)
Total	(7,964)	(38,552)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	(6,916)	(33,848)
All Other	(756)	(3,294)
Total	(7,672)	(37,142)
<b>Initiative:</b> Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.		
<b>GENERAL FUND</b>		
All Other		17,803
Total	0	17,803
	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
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
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
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
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
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.

	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
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
<b>Initiative:</b> Adjusts funding as a result off the increase in the state share of the blended Federal Medicaid Assistance Percentage for fiscal year 2027.		
<b>GENERAL FUND</b>		
All Other	848,691	848,691
Total	0	848,691
<b>Initiative:</b> Provides funding to increase MaineCare appropriations and allocations to reflect trends in health care costs and enrollment.		
<b>GENERAL FUND</b>		
All Other	2,800,000	2,799,392
Total	2,800,000	2,799,392
<b>Summary - GENERAL FUND</b>		
All Other	2,800,000	3,648,083
Total	2,800,000	3,648,083

## NURSING FACILITIES 0148

**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**

	2025-26	2026-27
All Other	3,469,613	3,469,613

**FEDERAL EXPENDITURES FUND**

	2025-26	2026-27
All Other	(3,469,613)	(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**

	2025-26	2026-27
All Other	505,794	505,794

**FEDERAL EXPENDITURES FUND**

	2025-26	2026-27
All Other	861,554	861,554

**OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	87,367	87,367

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

**GENERAL FUND**

	2025-26	2026-27
All Other	7,300,811	7,316,300

**FEDERAL EXPENDITURES FUND**

	2025-26	2026-27
All Other	13,679,814	13,392,288

**OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	1,339,189	1,321,825

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

**OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	3,512,110	3,512,110

**Summary - GENERAL FUND**

	2025-26	2026-27
All Other	7,300,811	11,291,707

**Summary - FEDERAL EXPENDITURES FUND**

	2025-26	2026-27
All Other	13,679,814	10,784,229

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	4,851,299	4,921,302

## OFFICE FOR FAMILY INDEPENDENCE 2020

		2025-26	2026-27
<b>Initiative:</b>	Relocates 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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	12,000	
	Personal Services	544,946	
		Total	0
		544,946	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Positions - LEGISLATIVE COUNT	-12,000	
	Personal Services	(513,072)	
	All Other	(16,039)	
		Total	0
		(529,111)	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Personal Services	13,207	155,873
	All Other	908	10,884
		Total	14,115
		166,757	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Positions - LEGISLATIVE COUNT	2,000	6,000
	Personal Services	39,628	467,662
	All Other	4,046	48,292
		Total	43,674
		515,954	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	884,150	
		Total	0
		884,150	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	(911,789)	
		Total	0
		(911,789)	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	249,051	901,314
		Total	249,051
		901,314	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	256,835	1,884,403
		Total	256,835
		1,884,403	
		<b>2025-26</b>	<b>2026-27</b>
<b>Summary - GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT	12,000	
	Personal Services	13,207	700,819
	All Other	249,959	1,796,348
		Total	263,166
		2,497,167	
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	Positions - LEGISLATIVE COUNT	2,000	-6,000

	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
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
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		1,931,482	
All Other		137,506	
	Total	0	2,068,988
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT		44.000	
Personal Services		2,394,726	
All Other		262,299	
	Total	0	2,657,025
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-2.000	
Personal Services		2,552,613	
	Total	0	2,552,613
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT		2.000	
Personal Services		(2,552,618)	
All Other		(79,795)	
	Total	0	(2,632,413)
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		34,261	923,747
All Other		2,269	72,560
	Total	36,530	996,307
<b>OTHER SPECIAL REVENUE FUNDS</b>			
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
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		15,625	148,640
	Total	15,625	148,640
<b>OTHER SPECIAL REVENUE FUNDS</b>			
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

	2025-26	2026-27
All Other	417,518	
Total	0	417,518

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2025-26	2026-27
All Other	(430,570)	
Total	0	(430,570)

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

-2,000

Personal Services

5,407,842

All Other

776,224

Total	2025-26	2026-27
Total	52,155	6,184,066

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

5.000

Personal Services

2,613,641

All Other

457,627

Total	2025-26	2026-27
Total	129,131	3,071,268

## OFFICE OF BEHAVIORAL HEALTH Z199

		2025-26	2026-27
<b>Initiative:</b>	Provides funding to establish a youth psychiatric residential treatment facility (PRTF) in Maine pursuant to Public Law 2023, chapter 643.		
<b>GENERAL FUND</b>			
All Other		3,399,680	
	Total	0	3,399,680
<b>Initiative:</b>	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.		
<b>FEDERAL BLOCK GRANT FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		29,676	141,519
All Other		2,798	11,907
	Total	32,474	153,426
<b>Initiative:</b>	Provides funding for ongoing support to Adult Treatment Recovery Courts in Oxford County and Region 6.		
<b>GENERAL FUND</b>			
All Other		342,760	
	Total	0	342,760
<b>Initiative:</b>	Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.		
<b>GENERAL FUND</b>			
All Other		78,842	
	Total	0	78,842
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
All Other		3,821,282	
	Total	0	3,821,282
<b>Summary - FEDERAL BLOCK GRANT FUND</b>			
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

**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
Total	0	204,810
		204,810

**FUND FOR A HEALTHY MAINE**

All Other

Total	0	19,844
		19,844

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

**GENERAL FUND**

All Other

Total	320,000	319,931
		319,931

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

All Other

Total	320,000	524,741
		524,741

**Summary - FUND FOR A HEALTHY MAINE**

All Other

Total	0	19,844
		19,844

## OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	18,912	93,067
	All Other	1,306	5,225
	Total	20,218	98,292
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	7,358	36,193
	All Other	851	3,698
	Total	8,209	39,891
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	20,174	98,580
	All Other	1,306	5,225
	Total	21,480	103,805
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	9,300	38,335
	All Other	815	3,293
	Total	10,115	41,628
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	2,000	
	Personal Services	155,638	
	All Other	10,449	
	Total	0	166,087
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	60,528	
	All Other	6,881	
	Total	0	67,409
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(18,668)	(88,782)
	All Other	(1,306)	(5,225)
	Total	(19,974)	(94,007)
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	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)

**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
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	2,000	
	Personal Services	201,002	
	All Other	11,464	
		Total	0
		212,466	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	53,434	
	All Other	4,813	
		Total	0
		58,247	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	69,819	
	All Other	5,732	
		Total	0
		75,551	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	18,560	
	All Other	2,152	
		Total	0
		20,712	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Personal Services	68,586	68,839
		Total	68,586
		68,839	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	18,223	18,293
	All Other	423	424
		Total	18,646
		18,717	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Personal Services	28,055	12,860
		Total	28,055
		12,860	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	7,458	3,417
	All Other	179	107
		Total	7,637
		3,524	
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT	3,000	
	Personal Services	96,641	352,520
	All Other	17,196	
		Total	96,641
		369,716	

	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
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
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		419,798	439,919
All Other		(419,798)	(439,919)
	Total	0	0
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
All Other		1,000,000	1,000,000
	Total	1,000,000	1,000,000
	<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,031,260	1,031,260
	Total	1,031,260	1,031,260
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		12,965	61,651
All Other		1,342	5,669
	Total	14,307	67,320
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		14,406	70,514
All Other		1,387	5,946
	Total	15,793	76,460
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
Personal Services		13,542	67,220
All Other		908	(19,626)
	Total	14,450	47,594
	<b>FEDERAL EXPENDITURES FUND</b>		
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
<b>Total</b>	<b>37,006</b>	<b>154,626</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	34,304	143,757
All Other	3,879	15,718
<b>Total</b>	<b>38,183</b>	<b>159,475</b>

**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
<b>Total</b>	<b>14,505</b>	<b>60,750</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	13,602	57,127
All Other	1,361	5,527
<b>Total</b>	<b>14,963</b>	<b>62,654</b>

**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
<b>Total</b>	<b>14,505</b>	<b>60,750</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	13,602	57,127
All Other	1,361	5,527
<b>Total</b>	<b>14,963</b>	<b>62,654</b>

**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
<b>Total</b>	<b>75,000</b>	<b>150,000</b>

Personal Services	77,345	154,689
<b>Total</b>	<b>77,345</b>	<b>154,689</b>

**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
<b>Total</b>	<b>295,000</b>	<b>295,000</b>

Personal Services	304,222	304,222
<b>Total</b>	<b>304,222</b>	<b>304,222</b>

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

2025-26 2026-27

**Summary - GENERAL FUND**

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

2025-26 2026-27

**Summary - GENERAL FUND**

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
All Other	(150,000)	(150,000)
Total	(150,000)	(150,000)

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	2025-26	2026-27
All Other	(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
Personal Services	(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
Personal Services	(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
All Other	(403,323)	(403,323)
Total	0	(403,323)

**Summary - GENERAL FUND**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

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

## STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	1,236,188	
		Total	0
		1,236,188	
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Personal Services	50,232	19,994
		Total	50,232
		19,994	
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	21,527	8,567
	All Other	504	268
		Total	22,031
		8,835	
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
	Personal Services	50,232	19,994
	All Other	1,236,188	
		Total	50,232
		1,236,188	
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	Personal Services	21,527	8,567
	All Other	504	268
		Total	22,031
		8,835	

## TRAUMATIC BRAIN INJURY SEED Z214

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

## UNIVERSAL IMMUNIZATION PROGRAM Z121

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

Total Agency/Department

All Funds	308,107,345	357,195,976
GENERAL FUND	75,098,071	112,572,244
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

**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

	2025-26	2026-27
All Other	1,250,000	1,500,000
Total	1,250,000	1,500,000

**Summary - GENERAL FUND**

All Other

	2025-26	2026-27
All Other	1,250,000	1,500,000
Total	1,250,000	1,500,000

**Total Agency/Department**

All Funds

GENERAL FUND

All Funds	1,250,000	1,500,000
GENERAL FUND	1,250,000	1,500,000

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		10,272	42,954
All Other		606	2,426
	Total	10,878	45,380
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(10,272)	(42,954)
All Other		(606)	(2,426)
	Total	(10,878)	(45,380)
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		7,177	30,743
All Other		378	1,516
	Total	7,555	32,259
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		(7,177)	(30,743)
All Other		(378)	(1,516)
	Total	(7,555)	(32,259)
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		7,969	34,010
All Other		378	1,516
	Total	8,347	35,526
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		(7,969)	(34,010)
All Other		(378)	(1,516)
	Total	(8,347)	(35,526)
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		13,425	56,996
All Other		515	2,062
	Total	13,940	59,058
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(13,425)	(56,996)
All Other		(515)	(2,062)
	Total	(13,940)	(59,058)
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
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
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(38,843)	(164,703)
All Other	(1,877)	(7,520)
	<hr/>	<hr/>
Total	(40,720)	(172,223)

**Total Agency/Department**

All Funds		
GENERAL FUND	40,720	172,223
FEDERAL EXPENDITURES FUND	(40,720)	(172,223)

## ATV SAFETY AND EDUCATIONAL PROGRAM 0559

	2025-26	2026-27
<b>Initiative:</b> Provides funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(730)	(706)
Total	(730)	(706)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
All Other	(730)	(706)
Total	(730)	(706)

## ENFORCEMENT OPERATIONS - IF&amp;W 0537

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(163,446)	(163,446)
Total	(163,446)	(163,446)
<b>Summary - GENERAL FUND</b>	2025-26	2026-27
All Other	(163,446)	(163,446)
Total	(163,446)	(163,446)

## FISHERIES AND HATCHERIES OPERATIONS 0535

	2025-26	2026-27
<b>Initiative:</b> Provides funding for fish hatchery improvements.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	250,000	250,000
Total	250,000	250,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	2025-26	2026-27
All Other	250,000	250,000
Total	250,000	250,000

## PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		3,157	
	Total	0	3,157
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		1,576	
All Other		50	
	Total	0	1,626
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
Personal Services		3,157	
	Total	0	3,157
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		1,576	
All Other		50	
	Total	0	1,626

## RESOURCE MANAGEMENT SERVICES - IF&amp;W 0534

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		163,446	163,446
	Total	163,446	163,446
<b>Initiative:</b>	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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		3,157	
All Other		100	
	Total	0	3,257
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
All Other		163,446	163,446
	Total	163,446	163,446
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
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
<b>Initiative:</b>	Establishes 5 Electronic Filing Specialist positions and one Electronic Filing Supervisor position. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		6,000	6,000
Personal Services		151,455	639,257
All Other		7,095	28,380
	Total	158,550	667,637
<b>Initiative:</b>	Establishes 6 Assistant Clerk positions and 3 Associate Clerk positions. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		9,000	
Personal Services		893,661	
All Other		60,570	
	Total	0	954,231
<b>Initiative:</b>	Establishes one IT Security Analyst position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		36,761	154,896
All Other		1,260	5,050
	Total	38,021	159,946
<b>Initiative:</b>	Provides one-time funding for increased transcript costs for the Maine Commission on Public Defense Services (MCPDS).		
<b>GENERAL FUND</b>			
All Other		135,000	135,000
	Total	135,000	135,000
<b>Initiative:</b>	Provides funding for the approved reorganization of one Internal Case Processing Lead position from range 10 to range 11.		
<b>GENERAL FUND</b>			
Personal Services		4,846	
	Total	0	4,846
<b>Initiative:</b>	Provides funding for increased insurance costs.		
<b>GENERAL FUND</b>			
All Other		91,000	91,000
	Total	91,000	91,000
<b>Initiative:</b>	Provides one-time funding to pay counsel fees related to weapons restriction orders and civil commitment cases.		
<b>GENERAL FUND</b>			
All Other		1,200,000	1,200,000
	Total	1,200,000	1,200,000
<b>Initiative:</b>	Establishes 2 Assistant Clerk positions and provides funding for related All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		2,000	
Personal Services		193,076	
All Other		3,000	
	Total	0	196,076

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

**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

**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

**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

**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

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

**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

2025-26 2026-27

**Summary - GENERAL FUND**

All Other	1,944,265	4,098,013
	Total	1,944,265

Total Agency/Department

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		300,000
Total	0	300,000

## Summary - GENERAL FUND

All Other		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	-1,000	-1,000
Personal Services	(39,236)	(166,066)
All Other	(588)	(2,489)
Total	(39,824)	(168,555)

## Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(39,236)	(166,066)
All Other		(588)	(2,489)
	Total	(39,824)	(168,555)

## EMPLOYMENT SERVICES ACTIVITY 0852

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		93,510	
All Other		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.

		2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		20,531	88,323
All Other		1,042	4,490
	Total	21,573	92,813

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

		2025-26	2026-27
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		2,000,000	2,000,000
	Total	2,000,000	2,000,000

		2025-26	2026-27
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		20,531	181,833
All Other		2,001,042	2,023,704
	Total	2,021,573	2,205,537

## MAINE APPRENTICESHIP PROGRAM Z375

		2025-26	2026-27
<b>Initiative:</b>	Continues one limited-period CareerCenter Consultant position previously established by Public Law 2023, chapter 683 through June 17, 2028.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		80,242	
All Other		8,840	
	Total	0	89,082

		2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		80,242	
All Other		8,840	
	Total	0	89,082

## REHABILITATION SERVICES 0799

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		307,914	
All Other		6,143	
	Total	0	314,057

		2025-26	2026-27
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
Personal Services		307,914	
All Other		6,143	
	Total	0	314,057

## STATE WORKFORCE DEVELOPMENT BOARD Z158

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

**FEDERAL EXPENDITURES FUND**

All Other

	2025-26	2026-27
All Other	10,000	10,000
Total	10,000	10,000

**Summary - FEDERAL EXPENDITURES FUND**

All Other

	2025-26	2026-27
All Other	10,000	10,000
Total	10,000	10,000

## WORKFORCE RESEARCH Z164

**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

	2025-26	2026-27
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

	2025-26	2026-27
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

	2025-26	2026-27
Positions - LEGISLATIVE COUNT	18,705	77,743
Personal Services	90	574
All Other		
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
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other	(118,559)	
		Total	0 (118,559)
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	1,000,000	
		Total	0 1,000,000
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	-1,000	
	Personal Services	(27,893)	
	All Other	(4,853)	
		Total	0 (32,746)
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	27,893	
	All Other	4,853	
		Total	0 32,746
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	250,000	
		Total	0 250,000
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	500,000	
		Total	0 500,000
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	146,035	
	All Other	6,065	
		Total	0 152,100
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT	-1,000	
	Personal Services	(146,035)	
	All Other	(6,065)	
		Total	0 (152,100)
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	500,000	
		Total	0 500,000

	2025-26	2026-27
<b>Initiative:</b> 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
	<hr/>
Total	0
	139,663

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000
Personal Services	(133,598)
All Other	(6,065)
	<hr/>
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
	<hr/>
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
	<hr/>
Total	0
	2,544,017

**Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000
Personal Services	(251,740)
All Other	(125,836)
	<hr/>
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
	<hr/>
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)
	<hr/>
Total	0
	(35,000)

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

All Other	83,559
	<hr/>
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

**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)

	2025-26	2026-27
Total	0	(3,159,966)

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

-1,000

Personal Services

(156,306)

All Other

(3,003,660)

	2025-26	2026-27
Total	0	(3,159,966)

## DIVISION OF BUILDING CODES AND STANDARDS Z419

		2025-26	2026-27
<b>Initiative:</b>	Establishes one Resource Management Coordinator position and provides funding for training and support for local code enforcement officers.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Positions - LEGISLATIVE COUNT	1.000	
	Personal Services	122,761	
	All Other	13,000	
		<hr/> Total	0
		135,761	
<b>Initiative:</b>	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.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	49,842	44,752
	All Other	(9,282)	
		<hr/> Total	40,560
		44,752	
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other	22,486	
		<hr/> Total	0
		22,486	
<b>Initiative:</b>	Provides funding for an attorney position at the Office of the Maine Attorney General.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	145,962	
		<hr/> Total	0
		145,962	
<b>Initiative:</b>	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.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Positions - LEGISLATIVE COUNT	2.000	
	Personal Services	255,443	
		<hr/> Total	0
		255,443	
		<b>2025-26</b>	<b>2026-27</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	All Other	22,486	
		<hr/> Total	0
		22,486	
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	Positions - LEGISLATIVE COUNT	3.000	
	Personal Services	49,842	422,956
	All Other	(9,282)	158,962
		<hr/> 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**

	2025-26	2026-27
Positions - LEGISLATIVE COUNT	2.000	
Personal Services	244,057	
Total	0	244,057

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
Positions - LEGISLATIVE COUNT	2.000	
Personal Services	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	-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	-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
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	
Personal Services	(104,710)	
All Other	(14,190)	
Total	0	(118,900)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	
Personal Services	(134,251)	
All Other	(49,909)	
Total	0	(184,160)
	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	
Personal Services	(104,710)	
All Other	(14,190)	
Total	0	(118,900)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
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
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(598,336)	
All Other		(35,652)	
	Total	0	(633,988)
<b>Initiative:</b>	Provides funding for DICAP costs.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		243,296	
	Total	0	243,296
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
All Other		350,000	
	Total	0	350,000
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
All Other		47,500	47,500
	Total	47,500	47,500
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
All Other		47,500	397,500
	Total	47,500	397,500
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
Personal Services		(598,336)	
All Other		(35,652)	
	Total	0	(633,988)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other		243,296	
	Total	0	243,296

## MAINE SERVICE FELLOWS PROGRAM Z417

	2025-26	2026-27
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**Initiative:** Provides funding to align allocations with projected available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		10,000
	Total	0

**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

2025-26	2026-27
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**Summary - FEDERAL EXPENDITURES FUND**

All Other		226,110
	Total	0

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		10,000
	Total	0

## MUNICIPAL PLANNING ASSISTANCE Z414

2025-26	2026-27
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**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

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

Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Total	-1.000	-1.000

## STATE RESILIENCE FUND Z430

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	598,336	
	All Other	4,832,943	
	Total	0	5,431,279
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	156,306	
	All Other	3,003,660	
	Total	0	3,159,966
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	156,630	
	All Other	8,762	
	Total	0	165,392
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	104,710	
	All Other	14,190	
	Total	0	118,900
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	134,251	
	All Other	49,909	
	Total	0	184,160
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT	2,000	
	Personal Services	261,016	
	All Other	3,017,850	
	Total	0	3,278,866
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	889,217	
	All Other	4,891,614	
	Total	0	5,780,831
	<b><u>Total Agency/Department</u></b>		
	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
<b>Initiative:</b>	Provides funding to align allocation with projected available resources.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		202,559
		Total	0
			202,559
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		(59,130)
	All Other		(2,717)
		Total	(61,847)
			(248,279)
			(11,409)
			(259,688)
<b>Initiative:</b>	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.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		118,684
	All Other		5,454
		Total	0
			124,138
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Personal Services		741,293
	All Other		82,927
		Total	0
			824,220
<b>Initiative:</b>	Provides funding for contractual services and other operational support in order to effectively execute a more limited offshore wind monitoring program.		
	<b>GENERAL FUND</b>		
	All Other		222,091
		Total	0
			222,091
<b>Initiative:</b>	Establishes baseline allocation in the Marine Science Research and Boat Operations Fund.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		500
		Total	500
			500
			2025-26
			2026-27
<b>Summary - GENERAL FUND</b>			
	Personal Services		741,293
	All Other		305,018
		Total	0
			1,046,311
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	Personal Services		(59,130)
	All Other		(2,717)
		Total	(61,847)
			(129,595)
			(5,955)
			(135,550)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	All Other		500
		Total	500
			203,059
			203,059

## BUREAU OF POLICY AND MANAGEMENT 0258

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

## BUREAU OF PUBLIC HEALTH AND AQUACULTURE Z154

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		12,677	10,513
Total		12,677	10,513
<b>Initiative:</b>	Provides allocation to align with available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		74,404	
Total		0	74,404
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
Personal Services		12,677	10,513
Total		12,677	10,513
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other		74,404	
Total		0	74,404

## MARINE PATROL - BUREAU OF 0029

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		6,418	7,140
All Other		295	329
Total		6,713	7,469
		2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		6,418	7,140
All Other		295	329
Total		6,713	7,469

## SEA RUN FISHERIES AND HABITAT Z295

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		5,472	3,987
Total		5,472	3,987
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		16,418	11,964
All Other		830	550
Total		17,248	12,514
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
Personal Services		5,472	3,987
Total		5,472	3,987
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
Personal Services		16,418	11,964
All Other		830	550
Total		17,248	12,514

Total Agency/Department

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

	2025-26	2026-27
All Other	(22,486)	(22,486)

## Summary - FEDERAL EXPENDITURES FUND

	2025-26	2026-27
All Other	(22,486)	(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

	2025-26	2026-27
Positions - LEGISLATIVE COUNT	-2,000	
Personal Services	(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

	2025-26	2026-27
Positions - LEGISLATIVE COUNT	-2,000	
Personal Services	(244,437)	
Total	0	(244,437)

## Summary - OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Positions - LEGISLATIVE COUNT	-4,000	
Personal Services	(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

**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.

2025-26 2026-27

2026-27

## **GENERAL FUND**

All Other	200,000	200,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>

Total 200,000 200,000

## Summary - GENERAL FUND

All Other	200,000	200,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>

Total 200,000 200,000

**Total Agency/Department**

All Funds	200,000	200,000
GENERAL FUND	200,000	200,000

## MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112

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

2025-26 2026-27

**Summary - GENERAL FUND**

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

	2025-26	2026-27
<b>Initiative:</b> Establishes one Public Service Coordinator I position and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	139,498	
All Other	8,150	
	<hr/>	<hr/>
Total	0	147,648

	2025-26	2026-27
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	139,498	
All Other	8,150	
	<hr/>	<hr/>
Total	0	147,648

## CAPITOL POLICE - BUREAU OF 0101

	2025-26	2026-27
<b>Initiative:</b> Transfers 4 Capitol Police Officer positions and one Capitol 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	
Personal Services	725,206	
All Other	59,696	
	<hr/>	<hr/>
Total	0	784,902
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-5,000	
Personal Services	(725,206)	
All Other	(59,696)	
	<hr/>	<hr/>
Total	0	(784,902)

	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	
Personal Services	725,206	
All Other	59,696	
	<hr/>	<hr/>
Total	0	784,902
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-5,000	
Personal Services	(725,206)	
All Other	(59,696)	
	<hr/>	<hr/>
Total	0	(784,902)

## COMPUTER CRIMES 0048

	2025-26	2026-27
<b>Initiative:</b> Provides funding for the approved reorganization range change of 2 Supervisor Computer Forensic Lab positions from range 29 to range 31.		
<b>GENERAL FUND</b>		
Personal Services	19,433	
	<hr/>	<hr/>
Total	0	19,433
<b>Summary - GENERAL FUND</b>		
Personal Services	19,433	
	<hr/>	<hr/>
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**

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
Personal Services	902	15,256
All Other	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**

	2025-26	2026-27
All Other	500	500
Total	500	500

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2025-26	2026-27
All Other	500	500
Total	500	500

## FIRE MARSHAL - OFFICE OF 0327

		2025-26	2026-27
<b>Initiative:</b>	Provides funding for the approved reorganization range change of one Public Service Manager II position from range 29 to range 32.		
<b>GENERAL FUND</b>			
Personal Services		19,031	
Total		0	19,031
<b>Initiative:</b>	Establishes one Fire Investigation Sergeant position and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT		1,000	
Personal Services		163,076	
All Other		13,616	
Total		0	176,692
<b>Initiative:</b>	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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		143,503	89,638
All Other		1,626	754
Total		145,129	90,392
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
Personal Services		19,031	
Total		0	19,031
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
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 Z002

		2025-26	2026-27
<b>Initiative:</b>	Provides funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(527,926)	(758,533)
Total		(527,926)	(758,533)
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(302,252)	(314,946)
Total		(302,252)	(314,946)
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(302,252)	(314,946)
Total		(302,252)	(314,946)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(527,926)	(758,533)
Total		(527,926)	(758,533)

## HIGHWAY SAFETY DPS 0457

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

**FEDERAL EXPENDITURES FUND**

All Other

	2025-26	2026-27
Total	0	4,100,000

**Summary - FEDERAL EXPENDITURES FUND**

All Other

	2025-26	2026-27
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**

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

**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**

	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	
<b>Total</b>	<b>335,136</b>	<b>1,616,606</b>

**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	
<b>Total</b>	<b>335,136</b>	<b>1,616,606</b>

**Total Agency/Department**

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
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT	-1,000	
	Personal Services	(143,493)	
	All Other	(27,196)	
		Total	0 (170,689)
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	(8,290)	
		Total	0 (8,290)
<b>Initiative:</b>	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.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	9,540	5,999
		Total	9,540 5,999
<b>Initiative:</b>	Provides funding for the lease of new voter tabulation machines.		
	<b>GENERAL FUND</b>		
	All Other	792,000	
		Total	0 792,000
<b>Initiative:</b>	Provides funding to align allocations with projected expenditures and available resources.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	314,167	314,167
		Total	314,167 314,167
		2025-26	2026-27
<b>Summary - GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT	-1,000	
	Personal Services	(143,493)	
	All Other	764,804	
		Total	0 621,311
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	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

	2025-26	2026-27
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	143,493	
All Other	27,196	
	Total	0
		170,689
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	8,290	
	Total	0
		8,290
	2025-26	2026-27
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	
Personal Services	143,493	
All Other	27,196	
	Total	0
		170,689
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	8,290	
	Total	0
		8,290
	<b>Total Agency/Department</b>	
All Funds	323,707	1,112,166
GENERAL FUND	792,000	
OTHER SPECIAL REVENUE FUNDS	323,707	320,166

## DEBT SERVICE - TREASURY 0021

	2025-26	2026-27
<b>Initiative:</b> Reduces funding one-time based on anticipated authorized general obligation bonds.		
<b>GENERAL FUND</b>		
All Other		(6,500,000)
	Total	0 (6,500,000)
<b>Summary - GENERAL FUND</b>		
All Other		(6,500,000)
	Total	0 (6,500,000)

## DISPROPORTIONATE TAX BURDEN FUND 0472

	2025-26	2026-27
<b>Initiative:</b> Provides funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,553,134	741,723
	Total	1,553,134 741,723
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,553,134	741,723
	Total	1,553,134 741,723

## STATE - MUNICIPAL REVENUE SHARING 0020

	2025-26	2026-27
<b>Initiative:</b> Provides funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	6,212,538	2,966,891
	Total	6,212,538 2,966,891
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	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 &amp; GENERAL ACTIVITIES - UMS 0031

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		2,000,000	
	Total	2,000,000	0
<b>Initiative:</b>	Provides funding for an annual contract with the Maine Education Policy Research Institute.		
<b>GENERAL FUND</b>			
All Other		250,000	
	Total	0	250,000
<b>Summary - GENERAL FUND</b>		2025-26	2026-27
All Other		2,000,000	250,000
	Total	2,000,000	250,000

## MAINE ECONOMIC IMPROVEMENT FUND 0986

		2025-26	2026-27
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		400,000	
	Total	0	400,000
<b>Summary - GENERAL FUND</b>		2025-26	2026-27
All Other		400,000	
	Total	0	400,000

## UNIVERSITY OF MAINE SCHOLARSHIP FUND 2011

		2025-26	2026-27
<b>Initiative:</b>	Reduces funding to align allocations with projected expenditures and available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(234,145)	(306,923)
	Total	(234,145)	(306,923)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		2025-26	2026-27
All Other		(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)