

**ADULT USE CANNABIS PUBLIC HLTH & SAFETY & 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)        |
| <b>Total</b>                                                                                                                                                                                                          | <b>(385,778)</b> | <b>(546,225)</b> |
| <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            |
| <b>Total</b>                                                                                                                                                                                                          | <b>0</b>         | <b>138,963</b>   |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                          |                  |                  |
| Personal Services                                                                                                                                                                                                     |                  | 129,510          |
| All Other                                                                                                                                                                                                             | (385,778)        | (536,772)        |
| <b>Total</b>                                                                                                                                                                                                          | <b>(385,778)</b> | <b>(407,262)</b> |

**BUR GEN SVCS - CAPITAL CONSTRUCTION & 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        |
| <b>Total</b>                                                                                       | <b>0</b> | <b>2,000,000</b> |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                       |          |                  |
| Capital Expenditures                                                                               |          | 2,000,000        |
| <b>Total</b>                                                                                       | <b>0</b> | <b>2,000,000</b> |

**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        |
| <b>Total</b>                                                                                                                                                | <b>3,613</b> | <b>15,015</b> |
| <b>Summary - CENTRAL MOTOR POOL</b>                                                                                                                         |              |               |
| Personal Services                                                                                                                                           | 3,613        | 15,015        |
| <b>Total</b>                                                                                                                                                | <b>3,613</b> | <b>15,015</b> |

|                                                                 |
|-----------------------------------------------------------------|
| <b>DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363</b> |
|-----------------------------------------------------------------|

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

**GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

|                                                            |
|------------------------------------------------------------|
| <b>FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713</b> |
|------------------------------------------------------------|

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Personal Services

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

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Personal Services

All Other

|       |   |         |
|-------|---|---------|
|       |   | 102,746 |
|       |   | 6,065   |
| Total | 0 | 108,811 |

**Summary - FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

INFORMATION SERVICES 0155

|                                                                                                                                                                                                                  | 2025-26 | 2026-27   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| <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       |
| <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 |
| <b>Summary - RISK MANAGEMENT FUND</b>                                                                                                                                                                                                                                        |         |         |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                |         | 1,000   |
| Personal Services                                                                                                                                                                                                                                                            |         | 125,102 |
| All Other                                                                                                                                                                                                                                                                    |         | 6,065   |
| Total                                                                                                                                                                                                                                                                        | 0       | 131,167 |

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

**BUREAU OF AGRICULTURE 0393**

**Initiative:** Continues one limited-period Contract/Grant Manager position previously continued by Financial Order CV0824 F6 to create sustained capacity within the Bureau to administer both one-time and ongoing financial assistance programs. This position will end on June 19, 2027.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       |                | 67,698         |
|       |                | 3,388          |
| Total | 0              | 71,086         |

**Initiative:** Transfers funding from fiscal year 2026-27 to fiscal year 2025-26 for equipment upgrades at the Milk Quality Laboratory.

**GENERAL FUND**

Capital Expenditures

|       |        |          |
|-------|--------|----------|
|       | 75,000 | (75,000) |
| Total | 75,000 | (75,000) |

**Summary - GENERAL FUND**

Capital Expenditures

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 75,000         | (75,000)       |
| Total | 75,000         | (75,000)       |

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

|       |   |        |
|-------|---|--------|
|       |   | 67,698 |
|       |   | 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**

Personal Services

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 22,533         | 23,421         |
| Total | 22,533         | 23,421         |

**Summary - GENERAL FUND**

Personal Services

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 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

|                               |                                                              | 2025-26 | 2026-27 |
|-------------------------------|--------------------------------------------------------------|---------|---------|
| Initiative:                   | Increases legislative count for one Senior Planner position. |         |         |
| GENERAL FUND                  |                                                              |         |         |
| Positions - LEGISLATIVE COUNT |                                                              | 1.000   | 1.000   |
| Total                         |                                                              | 1.000   | 1.000   |
| Summary - GENERAL FUND        |                                                              |         |         |
| Positions - LEGISLATIVE COUNT |                                                              | 1.000   | 1.000   |
| Total                         |                                                              | 1.000   | 1.000   |

HARNESS RACING COMMISSION   0320

|                                       |                                                                                            | 2025-26     | 2026-27   |
|---------------------------------------|--------------------------------------------------------------------------------------------|-------------|-----------|
| Initiative:                           | Provides funding to align allocations with projected expenditures and available resources. |             |           |
| OTHER SPECIAL REVENUE FUNDS           |                                                                                            |             |           |
| All Other                             |                                                                                            | (1,330,589) | (872,337) |
| Total                                 |                                                                                            | (1,330,589) | (872,337) |
| Summary - OTHER SPECIAL REVENUE FUNDS |                                                                                            |             |           |
| All Other                             |                                                                                            | (1,330,589) | (872,337) |
| Total                                 |                                                                                            | (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         |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                              |           |           |
| All Other                                                                                                                                                                                                                                                                                                  | 2,250,000 |           |
| Total                                                                                                                                                                                                                                                                                                      | 2,250,000 | 0         |
| <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) |
| <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**

|                                                                                                               | <b>2025-26</b> | <b>2026-27</b> |
|---------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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>2026-27</b> |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                  |                |                |
| All Other                                                                                                     | 803,132        | 804,726        |
| Total                                                                                                         | 803,132        | 804,726        |

**PARKS - GENERAL OPERATIONS Z221**

|                                                                                                                                                                                                                                                                                                            | <b>2025-26</b> | <b>2026-27</b> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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>2026-27</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)         |
| <b>Total</b>                                                                                                                                                                                                                        | <b>(15,120)</b> | <b>(63,007)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                  |                 |                 |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                       | 1,000           | 1,000           |
| Personal Services                                                                                                                                                                                                                   | 14,399          | 60,003          |
| All Other                                                                                                                                                                                                                           | 721             | 3,004           |
| <b>Total</b>                                                                                                                                                                                                                        | <b>15,120</b>   | <b>63,007</b>   |
| <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)         |
| <b>Total</b>                                                                                                                                                                                                                        | <b>(15,120)</b> | <b>(63,007)</b> |
| <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           |
| <b>Total</b>                                                                                                                                                                                                                        | <b>15,120</b>   | <b>63,007</b>   |
| <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        |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                          | <b>2025-26</b> | <b>2026-27</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)         |
| <b>Total</b>                                 | <b>8,681</b> | <b>(529,102)</b> |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b> |              |                  |
| Positions - LEGISLATIVE COUNT                |              | 1,000            |
| Personal Services                            |              | 582,494          |
| All Other                                    |              | 12,560           |
| <b>Total</b>                                 | <b>0</b>     | <b>595,054</b>   |

**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)         |
| <b>Total</b>                                                                                                                                                                                  | <b>0</b>      | <b>(589,773)</b> |
| <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            |
| <b>Total</b>                                                                                                                                                                                  | <b>0</b>      | <b>226,811</b>   |
| <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           |
| <b>Total</b>                                                                                                                                                                                  | <b>12,745</b> | <b>12,745</b>    |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                                    |               |                  |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                 |               | -4,000           |
| Personal Services                                                                                                                                                                             |               | (573,921)        |
| All Other                                                                                                                                                                                     |               | (15,852)         |
| <b>Total</b>                                                                                                                                                                                  | <b>0</b>      | <b>(589,773)</b> |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                  |               |                  |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                 |               | 1,000            |
| Personal Services                                                                                                                                                                             |               | 220,914          |
| All Other                                                                                                                                                                                     | 12,745        | 18,642           |
| <b>Total</b>                                                                                                                                                                                  | <b>12,745</b> | <b>239,556</b>   |

## 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            |
| 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            |
| Total                                                                                                                                                                                                                                    | 12,261         | 12,318         |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                             | <b>2025-26</b> | <b>2026-27</b> |
| Personal Services                                                                                                                                                                                                                        | 11,932         | 19,440         |
| All Other                                                                                                                                                                                                                                | 329            | 622            |
| 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

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



|                                                         |
|---------------------------------------------------------|
| MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556 |
|---------------------------------------------------------|

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

|                                                       |
|-------------------------------------------------------|
| MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335 |
|-------------------------------------------------------|

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

**GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

**Total Agency/Department**

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

**ADMINISTRATION - CORRECTIONS 0141**

|                                                                                                             | 2025-26 | 2026-27 |
|-------------------------------------------------------------------------------------------------------------|---------|---------|
| <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>                                                                               |         |         |
| All Other                                                                                                   | 6,899   | 6,899   |
| Total                                                                                                       | 6,899   | 6,899   |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</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>                                                                                                                                                           |         |         |
| 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>                                                                                                                                                                                                       |           |           |
| 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

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 58,428         | 58,428         |
| Total | 58,428         | 58,428         |

**Summary - GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 58,428         | 58,428         |
| Total | 58,428         | 58,428         |

**DOWNEAST CORRECTIONAL FACILITY 0542**

**Initiative:** Provides funding for management insurance costs.

**GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 1,768          | 1,768          |
| Total | 1,768          | 1,768          |

**Summary - GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 1,768          | 1,768          |
| Total | 1,768          | 1,768          |

**JUVENILE COMMUNITY CORRECTIONS 0892**

**Initiative:** Provides funding for management insurance costs.

**GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 147            | 147            |
| Total | 147            | 147            |

**Summary - GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 147            | 147            |
| Total | 147            | 147            |

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**Initiative:** Provides funding for management insurance costs.

**GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 22,600         | 22,600         |
| Total | 22,600         | 22,600         |

**Summary - GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 22,600         | 22,600         |
| Total | 22,600         | 22,600         |

**MAINE STATE PRISON 0144**

**Initiative:** Provides funding for management insurance costs.

**GENERAL FUND**

All Other

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

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

**GENERAL FUND**

All Other

|       |         |         |
|-------|---------|---------|
|       | 236,106 | 236,106 |
| Total | 236,106 | 236,106 |

**Summary - GENERAL FUND**

All Other

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

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**

**Initiative:** Provides funding for management insurance costs.

**GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

**OFFICE OF VICTIM SERVICES 0046**

**Initiative:** Provides funding for management insurance costs.

**GENERAL FUND**

All Other

|       | 2025-26 | 2026-27 |
|-------|---------|---------|
|       | 443     | 443     |
| Total | 443     | 443     |

**Summary - GENERAL FUND**

All Other

|       | 2025-26 | 2026-27 |
|-------|---------|---------|
|       | 443     | 443     |
| Total | 443     | 443     |

**Total Agency/Department**

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

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

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

## MILITARY TRAINING &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  |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|
| <b>Initiative:</b> | 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.     |         |          |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                          |         |          |
|                    | Personal Services                                                                                                                                                                                            |         | (1,876)  |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | (1,876)  |
|                    | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                             |         |          |
|                    | Personal Services                                                                                                                                                                                            |         | 1,876    |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | 1,876    |
| <b>Initiative:</b> | 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.                      |         |          |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                          |         |          |
|                    | Positions - LEGISLATIVE COUNT                                                                                                                                                                                |         | -1.000   |
|                    | Personal Services                                                                                                                                                                                            |         | (28,449) |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | (28,449) |
|                    | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                             |         |          |
|                    | Positions - LEGISLATIVE COUNT                                                                                                                                                                                |         | 1.000    |
|                    | Personal Services                                                                                                                                                                                            |         | 28,449   |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | 28,449   |
| <b>Initiative:</b> | 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.                   |         |          |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                          |         |          |
|                    | Positions - LEGISLATIVE COUNT                                                                                                                                                                                |         | -1.000   |
|                    | Personal Services                                                                                                                                                                                            |         | (22,952) |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | (22,952) |
|                    | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                             |         |          |
|                    | Positions - LEGISLATIVE COUNT                                                                                                                                                                                |         | 1.000    |
|                    | Personal Services                                                                                                                                                                                            |         | 22,952   |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | 22,952   |
| <b>Initiative:</b> | 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.                             |         |          |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                          |         |          |
|                    | Personal Services                                                                                                                                                                                            |         | (23,459) |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | (23,459) |
|                    | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                             |         |          |
|                    | Personal Services                                                                                                                                                                                            |         | 23,459   |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | 23,459   |
| <b>Initiative:</b> | 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. |         |          |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                          |         |          |
|                    | Personal Services                                                                                                                                                                                            |         | (2,165)  |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | (2,165)  |
|                    | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                             |         |          |
|                    | Personal Services                                                                                                                                                                                            |         | 2,165    |
|                    | <b>Total</b>                                                                                                                                                                                                 | 0       | 2,165    |

|                                            |                                                                                                                                                                                                                               | 2025-26        | 2026-27        |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <b>Initiative:</b>                         | 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.     |                |                |
|                                            | <b>GENERAL FUND</b>                                                                                                                                                                                                           |                |                |
|                                            | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                 |                | -1.000         |
|                                            | Personal Services                                                                                                                                                                                                             |                | (2,199)        |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | (2,199)        |
|                                            | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                              |                |                |
|                                            | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                 |                | 1.000          |
|                                            | Personal Services                                                                                                                                                                                                             |                | 2,199          |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | 2,199          |
| <b>Initiative:</b>                         | 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.                  |                |                |
|                                            | <b>GENERAL FUND</b>                                                                                                                                                                                                           |                |                |
|                                            | Personal Services                                                                                                                                                                                                             |                | (2,401)        |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | (2,401)        |
|                                            | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                              |                |                |
|                                            | Personal Services                                                                                                                                                                                                             |                | 2,401          |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | 2,401          |
| <b>Initiative:</b>                         | 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. |                |                |
|                                            | <b>GENERAL FUND</b>                                                                                                                                                                                                           |                |                |
|                                            | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                 |                | -1.000         |
|                                            | Personal Services                                                                                                                                                                                                             |                | (2,559)        |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | (2,559)        |
|                                            | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                              |                |                |
|                                            | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                 |                | 1.000          |
|                                            | Personal Services                                                                                                                                                                                                             |                | 2,559          |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | 2,559          |
| <b>Initiative:</b>                         | 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.                |                |                |
|                                            | <b>GENERAL FUND</b>                                                                                                                                                                                                           |                |                |
|                                            | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                 |                | -1.000         |
|                                            | Personal Services                                                                                                                                                                                                             |                | (1,429)        |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | (1,429)        |
|                                            | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                              |                |                |
|                                            | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                 |                | 1.000          |
|                                            | Personal Services                                                                                                                                                                                                             |                | 1,429          |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | 1,429          |
|                                            |                                                                                                                                                                                                                               | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b>              |                                                                                                                                                                                                                               |                |                |
|                                            | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                 |                | -7.000         |
|                                            | Personal Services                                                                                                                                                                                                             |                | (138,855)      |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | (138,855)      |
| <b>Summary - FEDERAL EXPENDITURES FUND</b> |                                                                                                                                                                                                                               |                |                |
|                                            | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                 |                | 8.000          |
|                                            | Personal Services                                                                                                                                                                                                             |                | 282,365        |
|                                            | All Other                                                                                                                                                                                                                     |                | 5,000          |
|                                            | <b>Total</b>                                                                                                                                                                                                                  | 0              | 287,365        |



**VETERANS SERVICES 0110**

**Initiative:** Provides funding for the approved reorganization of one Office Specialist I position to an Auditor II position and increases the hours from 60 hours to 80 hours biweekly.

**FEDERAL EXPENDITURES FUND**

Personal Services

|       | 2025-26 | 2026-27 |
|-------|---------|---------|
|       |         | 25,191  |
| Total | 0       | 25,191  |

**Initiative:** Reduces funding in the Veterans Services program, Other Special Revenue Funds and increases funding in the Veterans' Homelessness Prevention Partnership program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       |   |       |
|-------|---|-------|
|       |   | (500) |
| Total | 0 | (500) |

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       |        |       |
|-------|--------|-------|
|       | 15,407 | 1,829 |
| Total | 15,407 | 1,829 |

**Initiative:** Provides funding for the Staff Sergeant Parker Gordon Fox suicide prevention grant program.

**FEDERAL EXPENDITURES FUND**

All Other

|       |   |         |
|-------|---|---------|
|       |   | 750,000 |
| Total | 0 | 750,000 |

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services

All Other

|       | 2025-26 | 2026-27 |
|-------|---------|---------|
|       |         | 25,191  |
|       |         | 750,000 |
| Total | 0       | 775,191 |

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       |        |       |
|-------|--------|-------|
|       | 15,407 | 1,329 |
| Total | 15,407 | 1,329 |

**VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298**

**Initiative:** Reduces funding in the Veterans Services program, Other Special Revenue Funds and increases funding in the Veterans' Homelessness Prevention Partnership program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       | 2025-26 | 2026-27 |
|-------|---------|---------|
|       |         | 500     |
| Total | 0       | 500     |

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       | 2025-26 | 2026-27 |
|-------|---------|---------|
|       |         | 500     |
| Total | 0       | 500     |

**Total Agency/Department**

All Funds

GENERAL FUND

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

|        |            |
|--------|------------|
| 15,407 | 51,862,530 |
|        | (138,855)  |
|        | 51,999,556 |
| 15,407 | 1,829      |

DISABILITY RIGHTS MAINE 0523

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

**OFFICE OF INNOVATION 0995**

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

**GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       |                | 200,000        |
| Total | 0              | 200,000        |

**Summary - GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       |                | 200,000        |
| Total | 0              | 200,000        |

**OFFICE OF TOURISM 0577**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 615,008        | 636,532        |
| Total | 615,008        | 636,532        |

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 615,008        | 636,532        |
| Total | 615,008        | 636,532        |

**Total Agency/Department**

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

CLIMATE EDUCATION PROFESSIONAL DEVELOP PILOT PROGRAM FUND Z361

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

|                                         |
|-----------------------------------------|
| EDUCATION IN UNORGANIZED TERRITORY 0220 |
|-----------------------------------------|

|                                                                                                                                                                                                                                                                                                                                                                                                                           | 2025-26        | 2026-27        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>320,000</b> | <b>320,000</b> |
| <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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>130,000</b> | <b>130,000</b> |
| <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         |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>0</b>       | <b>42,145</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                                          |                |                |
| Positions - FTE COUNT                                                                                                                                                                                                                                                                                                                                                                                                     |                | -0.707         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                         |                | (38,385)       |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 38,385         |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>0</b>       | <b>0</b>       |
| <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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>29,183</b>  | <b>126,005</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                                          |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                             | -2.000         | -2.000         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                         | (29,183)       | (126,005)      |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                 | 29,183         | 126,005        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>0</b>       | <b>0</b>       |
| <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        |                |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>145,482</b> | <b>0</b>       |
| <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        |                |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>185,000</b> | <b>0</b>       |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                             | <b>2025-26</b> | <b>2026-27</b> |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                             | 2.000          | 2.000          |
| Positions - FTE COUNT                                                                                                                                                                                                                                                                                                                                                                                                     |                | 0.707          |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                         | 29,183         | 168,150        |
| Capital Expenditures                                                                                                                                                                                                                                                                                                                                                                                                      | 460,482        | 130,000        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>489,665</b> | <b>298,150</b> |

|                                              | 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   |
| Total                                        | 0        | 0         |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b> |          |           |
| All Other                                    | 320,000  | 320,000   |
| Total                                        | 320,000  | 320,000   |

|                                   |
|-----------------------------------|
| <b>FEDERAL PROGRAMS TEAM Z081</b> |
|-----------------------------------|

|                                                                                                                                                                                                                                           | 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   |
| 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) |
| 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)  |
| Total                                                                                                                                                                                                                                     | 0         | (171,831) |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                        |           |           |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                             |           | 1.000     |
| Personal Services                                                                                                                                                                                                                         |           | 129,575   |
| All Other                                                                                                                                                                                                                                 |           | 42,256    |
| Total                                                                                                                                                                                                                                     | 0         | 171,831   |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                             |           |           |
| All Other                                                                                                                                                                                                                                 |           | (250,000) |
| 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   |
| 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    |
| Total                                                                                                                                                                                                                                     | 0         | 171,831   |

|                                                                     |
|---------------------------------------------------------------------|
| <b>FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005</b> |
|---------------------------------------------------------------------|

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

|                                                   |
|---------------------------------------------------|
| <b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b> |
|---------------------------------------------------|

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

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

**GENERAL FUND**

All Other

|       |   |            |
|-------|---|------------|
|       |   | 45,966,181 |
| Total | 0 | 45,966,181 |

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

**INNOVATIVE TEACHING AND LEARNING Z394**

|                                                                                                                                                                                                                                                                                                                                                                                                           | 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        |
| <b>Initiative:</b> As part of the Governor's AI Commission recommendations, provides one-time funding to expand the Department of Education's Artificial Intelligence Guidance Toolkit and to provide grants to school administrative units, non-profits, universities, or professional organizations which provide professional development or planning to educators related to artificial intelligence. |                |                |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                       |                |                |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                 |                | 500,000        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                     | 0              | 500,000        |
|                                                                                                                                                                                                                                                                                                                                                                                                           | <b>2025-26</b> | <b>2026-27</b> |
| <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>2025-26</b> | <b>2026-27</b> |
| <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>2025-26</b> | <b>2026-27</b> |
| <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**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 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>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 152,199 |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 9,328   |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0       | 161,527 |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 152,199 |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 9,328   |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0       | 161,527 |

**OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334**

|                                                                                                                                                                                                                                                                                                                                                              | 2025-26     | 2026-27 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|
| <b>Initiative:</b> 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.                                                                                                                         |             |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                           |             |         |
| All Other                                                                                                                                                                                                                                                                                                                                                    |             | 250,000 |
| Total                                                                                                                                                                                                                                                                                                                                                        | 0           | 250,000 |
| <b>Initiative:</b> 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. |             |         |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                          |             |         |
| All Other                                                                                                                                                                                                                                                                                                                                                    | (1,117,457) | 124,462 |
| Total                                                                                                                                                                                                                                                                                                                                                        | (1,117,457) | 124,462 |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                |             |         |
| All Other                                                                                                                                                                                                                                                                                                                                                    | (1,117,457) | 124,462 |
| Total                                                                                                                                                                                                                                                                                                                                                        | (1,117,457) | 124,462 |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                 |             |         |
| All Other                                                                                                                                                                                                                                                                                                                                                    |             | 250,000 |
| Total                                                                                                                                                                                                                                                                                                                                                        | 0           | 250,000 |

**SCHOOL AND STUDENT SUPPORTS Z270**

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

## SCHOOL FACILITIES Z271

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

**OTHER SPECIAL REVENUE FUNDS**

|                               | 2025-26 | 2026-27 |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT |         | 1,000   |
| Personal Services             |         | 146,119 |
| All Other                     |         | 13,565  |

|       |   |         |
|-------|---|---------|
| Total | 0 | 159,684 |
|-------|---|---------|

**Summary - OTHER SPECIAL REVENUE FUNDS**

|                               | 2025-26 | 2026-27 |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT |         | 1,000   |
| Personal Services             |         | 146,119 |
| All Other                     |         | 13,565  |

|       |   |         |
|-------|---|---------|
| Total | 0 | 159,684 |
|-------|---|---------|

## SPECIAL SERVICES TEAM Z080

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

**FEDERAL EXPENDITURES FUND**

|                   | 2025-26 | 2026-27 |
|-------------------|---------|---------|
| Personal Services | 13,621  | 8,860   |
| All Other         | 371     | 242     |

|       |        |       |
|-------|--------|-------|
| Total | 13,992 | 9,102 |
|-------|--------|-------|

**Summary - FEDERAL EXPENDITURES FUND**

|                   | 2025-26 | 2026-27 |
|-------------------|---------|---------|
| 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) |

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## 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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>1,500,000</b> | <b>1,500,000</b> |
| <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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>0</b>         | <b>3,000,000</b> |
| <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            |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>0</b>         | <b>128,706</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                         |                  |                  |
| All Other                                                                                                                                                                                                                                                                                                                                                  |                  | 9,531            |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>0</b>         | <b>9,531</b>     |
| <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          |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>83,162</b>    | <b>449,682</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                           |                  |                  |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                              | -1.000           | -1.000           |
| Personal Services                                                                                                                                                                                                                                                                                                                                          | (79,249)         | (428,514)        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>(79,249)</b>  | <b>(428,514)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                         |                  |                  |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                              | -1.000           | -1.000           |
| Personal Services                                                                                                                                                                                                                                                                                                                                          | (3,913)          | (21,185)         |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>(3,913)</b>   | <b>(21,185)</b>  |
| <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            |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>4,832</b>     | <b>6,758</b>     |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                              | <b>2025-26</b>   | <b>2026-27</b>   |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                              | 2.000            | 2.000            |
| Personal Services                                                                                                                                                                                                                                                                                                                                          | 87,994           | 456,440          |
| All Other                                                                                                                                                                                                                                                                                                                                                  | 1,500,000        | 4,500,000        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               | <b>1,587,994</b> | <b>4,956,440</b> |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                 |                  |                  |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                              |                  |                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                          | (79,249)         | (308,376)        |

|                                              | 2025-26  | 2026-27   |
|----------------------------------------------|----------|-----------|
| <b>Summary - FEDERAL EXPENDITURES FUND</b>   |          |           |
| All Other                                    |          | 8,568     |
| <b>Total</b>                                 | (79,249) | (299,808) |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b> |          |           |
| Positions - LEGISLATIVE COUNT                | -1,000   | -1,000    |
| Personal Services                            | (3,913)  | (21,185)  |
| All Other                                    |          | 9,531     |
| <b>Total</b>                                 | (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     |
| <b>Total</b>                                                                                                                                                                                                                                                                            | 500     | 500     |

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

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

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

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

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

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

**AIR QUALITY 0250**

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

**GENERAL FUND**

Personal Services

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

**Summary - GENERAL FUND**

Personal Services

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

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

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

**GENERAL FUND**

Personal Services

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

**Summary - GENERAL FUND**

Personal Services

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

**PERFORMANCE PARTNERSHIP GRANT 0851**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

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

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services

All Other

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

WATER QUALITY 0248

|                                                                                                                                                                                                              | 2025-26 | 2026-27 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| <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     |
| Total                                                                                                                                                                                                        | 0       | 10,372  |
|                                                                                                                                                                                                              | 2025-26 | 2026-27 |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                 |         |         |
| Personal Services                                                                                                                                                                                            |         | 9,923   |
| All Other                                                                                                                                                                                                    |         | 449     |
| Total                                                                                                                                                                                                        | 0       | 10,372  |
| <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**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

**GOVERNOR'S ENERGY OFFICE Z122**

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

**GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

**MAINE OFFSHORE WIND RENEWABLE ENERGY & ECON DEVELOPMENT PROG Z389**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

## OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

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

**Executive Department**

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

**DAIRY IMPROVEMENT FUND Z143**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | (15,818)       | (31,944)       |
| Total | (15,818)       | (31,944)       |

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | (15,818)       | (31,944)       |
| Total | (15,818)       | (31,944)       |

**MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM Z330**

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

**FEDERAL EXPENDITURES FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | (500)          | (500)          |
| Total | (500)          | (500)          |

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       |       |       |
|-------|-------|-------|
|       | (500) | (500) |
| Total | (500) | (500) |

**Summary - FEDERAL EXPENDITURES FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | (500)          | (500)          |
| Total | (500)          | (500)          |

**Summary - OTHER SPECIAL REVENUE FUNDS**

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

|                               |                                                                                                                                                                                                                                                                               | 2025-26        | 2026-27        |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <b>Initiative:</b>            | 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. |                |                |
|                               | <b>GENERAL FUND</b>                                                                                                                                                                                                                                                           |                |                |
|                               | Personal Services                                                                                                                                                                                                                                                             | 12,125         | 3,918          |
|                               | Total                                                                                                                                                                                                                                                                         | 12,125         | 3,918          |
|                               |                                                                                                                                                                                                                                                                               | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b> | Personal Services                                                                                                                                                                                                                                                             | 12,125         | 3,918          |
|                               | Total                                                                                                                                                                                                                                                                         | 12,125         | 3,918          |

CONSENT DECREE Z204

|                               |                                                                                                                                        | 2025-26        | 2026-27        |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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                                                                                                                              |                | 44,460         |
|                               | Total                                                                                                                                  | 0              | 44,460         |
|                               |                                                                                                                                        | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b> | All Other                                                                                                                              |                | 44,460         |
|                               | Total                                                                                                                                  | 0              | 44,460         |

## DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2025-26        | 2026-27        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -1,000         | -1,000         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | (20,512)       | (101,653)      |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | (1,088)        | (4,354)        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (21,600)       | (106,007)      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                |                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | (13,675)       | (67,768)       |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | (1,176)        | (5,111)        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (14,851)       | (72,879)       |
| <b>Initiative:</b> Reallocates the cost of one Social Services Manager I position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program and adjusts funding for related All Other costs.                                                                                                                                                                                                                                                             |                |                |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | (9,982)        | (49,133)       |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | (726)          | (2,902)        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (10,708)       | (52,035)       |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                |                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 9,982          | 49,133         |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,061          | 4,529          |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 11,043         | 53,662         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -1,000         | -1,000         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | (30,494)       | (150,786)      |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | (1,814)        | (7,256)        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (32,308)       | (158,042)      |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                |                |
| 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 |
| <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     |
| <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>                                                                                                                                                                                                    |         |         |
| 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>                                                                                                                                                                                                                                                   |         |           |
| Personal Services                                                                                                                                                                                                                                                               |         | 203,113   |
| All Other                                                                                                                                                                                                                                                                       |         | (100,232) |
| Total                                                                                                                                                                                                                                                                           | 0       | 102,881   |



**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

(851)

All Other

(20)

|       |   |       |
|-------|---|-------|
| Total | 0 | (871) |
|-------|---|-------|

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

(154,206)

All Other

(3,558)

|       |   |           |
|-------|---|-----------|
| Total | 0 | (157,764) |
|-------|---|-----------|

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

(155,057)

All Other

(3,578)

|       |   |           |
|-------|---|-----------|
| Total | 0 | (158,635) |
|-------|---|-----------|

**EARLY CHILDHOOD CONSULTATION PROGRAM Z280**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-1,000

-1,000

Personal Services

(30,166)

(143,967)

All Other

(1,954)

(7,256)

|       |          |           |
|-------|----------|-----------|
| Total | (32,120) | (151,223) |
|-------|----------|-----------|

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

11,841

56,687

All Other

908

3,628

|       |        |        |
|-------|--------|--------|
| Total | 12,749 | 60,315 |
|-------|--------|--------|

**FEDERAL BLOCK GRANT FUND**

Personal Services

11,839

56,684

All Other

1,464

6,259

|       |        |        |
|-------|--------|--------|
| Total | 13,303 | 62,943 |
|-------|--------|--------|

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

(18,325)

(87,280)

Personal Services

(1,046)

(3,628)

All Other

|       |          |          |
|-------|----------|----------|
| Total | (19,371) | (90,908) |
|-------|----------|----------|

**Summary - FEDERAL BLOCK GRANT FUND**

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)      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>2025-26</b> | <b>2026-27</b> |
| <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        |
|                                                                                                                                                                                                                                                                      | <b>2025-26</b> | <b>2026-27</b> |
| <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

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

**FEDERAL EXPENDITURES FUND**

All Other

|       |   |           |
|-------|---|-----------|
|       |   | 1,481,409 |
| Total | 0 | 1,481,409 |

**Summary - GENERAL FUND**

All Other

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

**Summary - FEDERAL EXPENDITURES FUND**

All Other

|       |   |           |
|-------|---|-----------|
|       |   | 1,481,409 |
| Total | 0 | 1,481,409 |

**LIFESPAN WAIVER Z370**

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

**GENERAL FUND**

All Other

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

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

**GENERAL FUND**

All Other

|       |   |           |
|-------|---|-----------|
|       |   | 2,446,950 |
| Total | 0 | 2,446,950 |

**Summary - GENERAL FUND**

All Other

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

**LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

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

**GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

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

|                                                      |
|------------------------------------------------------|
| MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143 |
|------------------------------------------------------|

|                                                                                                                                                                                                                                                                                                                                                                                                               | 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      |
| Total                                                                                                                                                                                                                                                                                                                                                                                                         | 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    |
| Total                                                                                                                                                                                                                                                                                                                                                                                                         | 0       | 63,510   |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                              |         |          |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                             |         | 59,875   |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                     |         | 5,613    |
| Total                                                                                                                                                                                                                                                                                                                                                                                                         | 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) |
| Total                                                                                                                                                                                                                                                                                                                                                                                                         | 0       | 0        |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                            |         |          |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                 |         | -0.500   |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                             |         | 25,738   |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                     |         | (25,738) |
| Total                                                                                                                                                                                                                                                                                                                                                                                                         | 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    |
| Total                                                                                                                                                                                                                                                                                                                                                                                                         | 0       | 110,871  |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                 |         |          |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                 |         | 3,000    |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                             |         | 205,492  |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                     |         | (31,111) |
| Total                                                                                                                                                                                                                                                                                                                                                                                                         | 0       | 174,381  |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                    |         |          |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                             |         | 59,875   |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                     |         | 5,613    |
| Total                                                                                                                                                                                                                                                                                                                                                                                                         | 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    |
| <b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210</b> |         |          |

|                                                                                                                                                                | 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     |
| <b>MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218</b>                                                                                       |           |           |

|                                                                                                                                                                | 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

|                               |                                                                                                                                             | 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                                                                                                                                   |                | 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 71113, which prohibits federal match for payments to prohibited entities, as defined in Section 71113, for items and services for a 1-year period beginning July 4, 2025.                              |           |              |
|                    | <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      |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| <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                                                                                                                                                                                                                                                                  | 29,020,216   | 21,497,890   |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 29,020,216   | 21,497,890   |
|                    | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                           |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  | 163,745,587  | 141,504,196  |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 163,745,587  | 141,504,196  |
|                    | <b>FEDERAL BLOCK GRANT FUND</b>                                                                                                                                                                                                                                            |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  | 3,789,294    | 3,722,198    |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 3,789,294    | 3,722,198    |
| <b>Initiative:</b> | 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. |              |              |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                                                                                        |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  |              | 524,639      |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 0            | 524,639      |
| <b>Initiative:</b> | Provides funding to increase lifespan waiver slots during and beyond the implementation of the new Home and Community Based Services waiver program.                                                                                                                       |              |              |
|                    | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                           |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  |              | 3,757,290    |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 0            | 3,757,290    |
| <b>Initiative:</b> | Adjusts funding to align allocations with projected expenditures and available resources.                                                                                                                                                                                  |              |              |
|                    | <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                         |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  | (1,906,055)  | (1,351,252)  |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | (1,906,055)  | (1,351,252)  |
| <b>Initiative:</b> | 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.                                                    |              |              |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                                                                                        |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  | (10,995,835) | (23,905,898) |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | (10,995,835) | (23,905,898) |
|                    | <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                         |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  | 10,995,835   | 23,905,898   |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 10,995,835   | 23,905,898   |
| <b>Initiative:</b> | Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.                                                                                                                                                                 |              |              |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                                                                                        |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  |              | 1,192,705    |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 0            | 1,192,705    |
|                    | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                           |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  |              | 1,836,002    |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 0            | 1,836,002    |
| <b>Initiative:</b> | Provides funding for the annual Medicare Part D rate increase.                                                                                                                                                                                                             |              |              |
|                    | <b>GENERAL FUND</b>                                                                                                                                                                                                                                                        |              |              |
|                    | All Other                                                                                                                                                                                                                                                                  | 2,335,301    | 6,285,364    |
|                    | <b>Total</b>                                                                                                                                                                                                                                                               | 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>2025-26</b> | <b>2026-27</b> |
| <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        |

|                                                     |
|-----------------------------------------------------|
| <b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b> |
|-----------------------------------------------------|

|                                                                                                                                                                | 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>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b>                                                                                                                                  |                |                |
| All Other                                                                                                                                                      | 2,080,000      | 2,709,000      |
| Total                                                                                                                                                          | 2,080,000      | 2,709,000      |

|                                               |
|-----------------------------------------------|
| <b>MENTAL HEALTH SERVICES - CHILDREN Z206</b> |
|-----------------------------------------------|

|                               |                                                                                                                                                                                                                                                                                                                                                                                                                          | 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)          |
|                               | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>(26,764)</b> | <b>(125,936)</b> |
| <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)          |
|                               | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>(24,166)</b> | <b>(116,779)</b> |
|                               | <b>FEDERAL BLOCK GRANT FUND</b>                                                                                                                                                                                                                                                                                                                                                                                          |                 |                  |
|                               | Personal Services                                                                                                                                                                                                                                                                                                                                                                                                        | (5,325)         | (26,013)         |
|                               | All Other                                                                                                                                                                                                                                                                                                                                                                                                                | (523)           | (2,235)          |
|                               | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>(5,848)</b>  | <b>(28,248)</b>  |
| <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            |
|                               | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>13,873</b>   | <b>65,285</b>    |
| <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>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                  |
|                               | Personal Services                                                                                                                                                                                                                                                                                                                                                                                                        | (7,492)         | (36,666)         |
|                               | All Other                                                                                                                                                                                                                                                                                                                                                                                                                | (472)           | (1,886)          |
|                               | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>(7,964)</b>  | <b>(38,552)</b>  |
|                               | <b>FEDERAL BLOCK GRANT FUND</b>                                                                                                                                                                                                                                                                                                                                                                                          |                 |                  |
|                               | Personal Services                                                                                                                                                                                                                                                                                                                                                                                                        | (6,916)         | (33,848)         |
|                               | All Other                                                                                                                                                                                                                                                                                                                                                                                                                | (756)           | (3,294)          |
|                               | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>(7,672)</b>  | <b>(37,142)</b>  |
| <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           |
|                               | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>0</b>        | <b>17,803</b>    |
|                               |                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>2025-26</b>  | <b>2026-27</b>   |
| <b>Summary - GENERAL FUND</b> |                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |                  |
|                               | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                            | -1.000          | -1.000           |
|                               | Personal Services                                                                                                                                                                                                                                                                                                                                                                                                        | (42,173)        | (204,591)        |
|                               | All Other                                                                                                                                                                                                                                                                                                                                                                                                                | (2,848)         | 6,412            |
|                               | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>(45,021)</b> | <b>(198,179)</b> |

|                                                | 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) |
| <b>MENTAL HEALTH SERVICES - COMMUNITY Z198</b> |          |          |

|                                                                                                                                                                                                                                                                     | 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.

|                     |   |        |
|---------------------|---|--------|
| <b>GENERAL FUND</b> |   |        |
| All Other           |   | 40,972 |
| Total               | 0 | 40,972 |

|                               | 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 |
| Total                                                                                                                                                          | 0       | 848,691 |

**Initiative:** 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 |

|                               | 2025-26   | 2026-27   |
|-------------------------------|-----------|-----------|
| <b>Summary - GENERAL FUND</b> |           |           |
| All Other                     | 2,800,000 | 3,648,083 |
| Total                         | 2,800,000 | 3,648,083 |

## NURSING FACILITIES 0148

|                                              |                                                                                                                                                                         | 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                                                                                                                                                               |                | 3,469,613      |
|                                              | Total                                                                                                                                                                   | 0              | 3,469,613      |
|                                              | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                        |                |                |
|                                              | All Other                                                                                                                                                               |                | (3,469,613)    |
|                                              | Total                                                                                                                                                                   | 0              | (3,469,613)    |
| <b>Initiative:</b>                           | Provides funding to reflect meaningful cost differences faced by Maine Veterans' Homes nursing facilities in per diem rates for services provided to MaineCare members. |                |                |
|                                              | <b>GENERAL FUND</b>                                                                                                                                                     |                |                |
|                                              | All Other                                                                                                                                                               |                | 505,794        |
|                                              | Total                                                                                                                                                                   | 0              | 505,794        |
|                                              | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                        |                |                |
|                                              | All Other                                                                                                                                                               |                | 861,554        |
|                                              | Total                                                                                                                                                                   | 0              | 861,554        |
|                                              | <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                      |                |                |
|                                              | All Other                                                                                                                                                               |                | 87,367         |
|                                              | Total                                                                                                                                                                   | 0              | 87,367         |
| <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                                                                                                                                                               | 7,300,811      | 7,316,300      |
|                                              | Total                                                                                                                                                                   | 7,300,811      | 7,316,300      |
|                                              | <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                        |                |                |
|                                              | All Other                                                                                                                                                               | 13,679,814     | 13,392,288     |
|                                              | Total                                                                                                                                                                   | 13,679,814     | 13,392,288     |
|                                              | <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                      |                |                |
|                                              | All Other                                                                                                                                                               | 1,339,189      | 1,321,825      |
|                                              | Total                                                                                                                                                                   | 1,339,189      | 1,321,825      |
| <b>Initiative:</b>                           | Adjusts funding to align allocations with projected expenditures and available resources.                                                                               |                |                |
|                                              | <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                      |                |                |
|                                              | All Other                                                                                                                                                               | 3,512,110      | 3,512,110      |
|                                              | Total                                                                                                                                                                   | 3,512,110      | 3,512,110      |
|                                              |                                                                                                                                                                         | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b>                |                                                                                                                                                                         |                |                |
|                                              | All Other                                                                                                                                                               | 7,300,811      | 11,291,707     |
|                                              | Total                                                                                                                                                                   | 7,300,811      | 11,291,707     |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>   |                                                                                                                                                                         |                |                |
|                                              | All Other                                                                                                                                                               | 13,679,814     | 10,784,229     |
|                                              | Total                                                                                                                                                                   | 13,679,814     | 10,784,229     |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b> |                                                                                                                                                                         |                |                |
|                                              | All Other                                                                                                                                                               | 4,851,299      | 4,921,302      |
|                                              | Total                                                                                                                                                                   | 4,851,299      | 4,921,302      |

## OFFICE FOR FAMILY INDEPENDENCE 2020

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2025-26        | 2026-27        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                | 12,000         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                | 544,946        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0              | 544,946        |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                | -12,000        |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                | (513,072)      |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                | (16,039)       |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 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         |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 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         |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0              | 884,150        |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                | (911,789)      |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 249,051        | 901,314        |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 256,835        | 1,884,403      |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 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      |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 263,166        | 2,497,167      |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,000          | -6,000         |

|                                       |                   | 2025-26 | 2026-27   |
|---------------------------------------|-------------------|---------|-----------|
| Summary - OTHER SPECIAL REVENUE FUNDS |                   |         |           |
|                                       | Personal Services | 39,628  | (45,410)  |
|                                       | All Other         | 260,881 | 1,004,867 |
|                                       |                   | <hr/>   |           |
|                                       | 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   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| <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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 417,518   |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0       | 417,518   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |           |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | (430,570) |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0       | (430,570) |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |           |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | -2,000    |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 34,261  | 5,407,842 |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 17,894  | 776,224   |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 52,155  | 6,184,066 |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         |           |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 5,000   | 86,000    |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 102,789 | 2,613,641 |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 26,342  | 457,627   |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 129,131 | 3,071,268 |

## OFFICE OF BEHAVIORAL HEALTH Z199

|                                                                                                                                                                                                                                                                     | 2025-26        | 2026-27        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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         |
|                                                                                                                                                                                                                                                                     | <b>2025-26</b> | <b>2026-27</b> |
| <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

|                                           |                                                                                                                                             | 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                                                                                                                                   |                | 204,810        |
|                                           | Total                                                                                                                                       | 0              | 204,810        |
|                                           | <b>FUND FOR A HEALTHY MAINE</b>                                                                                                             |                |                |
|                                           | All Other                                                                                                                                   |                | 19,844         |
|                                           | Total                                                                                                                                       | 0              | 19,844         |
| <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                                                                                                                                   | 320,000        | 319,931        |
|                                           | Total                                                                                                                                       | 320,000        | 319,931        |
|                                           |                                                                                                                                             | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b>             |                                                                                                                                             |                |                |
|                                           | All Other                                                                                                                                   | 320,000        | 524,741        |
|                                           | Total                                                                                                                                       | 320,000        | 524,741        |
| <b>Summary - FUND FOR A HEALTHY MAINE</b> |                                                                                                                                             |                |                |
|                                           | All Other                                                                                                                                   |                | 19,844         |
|                                           | Total                                                                                                                                       | 0              | 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        |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <b>Initiative:</b>                           | 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.                       |                |                |
|                                              | <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                   |                |                |
|                                              | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                         |                | 1,000          |
|                                              | Personal Services                                                                                                                                                                                                                                                                                                                                     |                | 77,269         |
|                                              | All Other                                                                                                                                                                                                                                                                                                                                             |                | 5,225          |
|                                              | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | 0              | 82,494         |
|                                              | <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                    |                |                |
|                                              | Personal Services                                                                                                                                                                                                                                                                                                                                     |                | 30,050         |
|                                              | All Other                                                                                                                                                                                                                                                                                                                                             |                | 3,034          |
|                                              | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | 0              | 33,084         |
| <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                                                                                                                                                                                                                                                                                                                                     | 21,718         | 103,657        |
|                                              | All Other                                                                                                                                                                                                                                                                                                                                             | 1,406          | 5,225          |
|                                              | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | 23,124         | 108,882        |
|                                              | <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                    |                |                |
|                                              | Personal Services                                                                                                                                                                                                                                                                                                                                     | 8,446          | 40,310         |
|                                              | All Other                                                                                                                                                                                                                                                                                                                                             | 938            | 3,878          |
|                                              | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | 9,384          | 44,188         |
| <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                                                                                                                                                                                                                                                                                                                                     | (17,047)       | (81,627)       |
|                                              | All Other                                                                                                                                                                                                                                                                                                                                             | (1,306)        | (5,225)        |
|                                              | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | (18,353)       | (86,852)       |
|                                              | <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                    |                |                |
|                                              | Personal Services                                                                                                                                                                                                                                                                                                                                     | (6,629)        | (31,744)       |
|                                              | All Other                                                                                                                                                                                                                                                                                                                                             | (819)          | (3,504)        |
|                                              | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | (7,448)        | (35,248)       |
|                                              |                                                                                                                                                                                                                                                                                                                                                       | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b>                |                                                                                                                                                                                                                                                                                                                                                       |                |                |
|                                              | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                         | 1,000          | 4,000          |
|                                              | Personal Services                                                                                                                                                                                                                                                                                                                                     | 25,089         | 357,802        |
|                                              | All Other                                                                                                                                                                                                                                                                                                                                             | 1,406          | 20,899         |
|                                              | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | 26,495         | 378,701        |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b> |                                                                                                                                                                                                                                                                                                                                                       |                |                |
|                                              | Personal Services                                                                                                                                                                                                                                                                                                                                     | 11,215         | 139,146        |
|                                              | All Other                                                                                                                                                                                                                                                                                                                                             | 938            | 13,654         |
|                                              | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | 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   |
| <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 |
|---------------------------------------|-------------------|---------|---------|
| Summary - OTHER SPECIAL REVENUE FUNDS |                   |         |         |
|                                       | Personal Services | 25,681  | 93,704  |
|                                       | All Other         | 602     | 7,496   |
| Total                                 |                   | 26,283  | 101,200 |

## OFFICE OF MAINECARE SERVICES 0129

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2025-26   | 2026-27   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| <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        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------|----------------|
| <b>Initiative:</b> 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. | <b>GENERAL FUND</b>              |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | Personal Services                | 34,284         | 143,742        |
|                                                                                                                                                                                                                                                                                                                                                                                     | All Other                        | 2,722          | 10,884         |
|                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>Total</b>                     | <b>37,006</b>  | <b>154,626</b> |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>FEDERAL EXPENDITURES FUND</b> |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | 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> |
| <b>Initiative:</b> 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.                                                                         | <b>GENERAL FUND</b>              |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | Personal Services                | 13,597         | 57,122         |
|                                                                                                                                                                                                                                                                                                                                                                                     | All Other                        | 908            | 3,628          |
|                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>Total</b>                     | <b>14,505</b>  | <b>60,750</b>  |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>FEDERAL EXPENDITURES FUND</b> |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | 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>  |
| <b>Initiative:</b> 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.                                           | <b>GENERAL FUND</b>              |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | Personal Services                | 13,597         | 57,122         |
|                                                                                                                                                                                                                                                                                                                                                                                     | All Other                        | 908            | 3,628          |
|                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>Total</b>                     | <b>14,505</b>  | <b>60,750</b>  |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>FEDERAL EXPENDITURES FUND</b> |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | Personal Services                | 13,602         | 57,127         |
|                                                                                                                                                                                                                                                                                                                                                                                     | All Other                        | 1,361          | 5,527          |
|                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>Total</b>                     | <b>14,963</b>  | <b>62,654</b>  |
| <b>Initiative:</b> 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.                                                                                                      | <b>GENERAL FUND</b>              |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | All Other                        | 75,000         | 150,000        |
|                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>Total</b>                     | <b>75,000</b>  | <b>150,000</b> |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>FEDERAL EXPENDITURES FUND</b> |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | All Other                        | 77,345         | 154,689        |
|                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>Total</b>                     | <b>77,345</b>  | <b>154,689</b> |
| <b>Initiative:</b> 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.                                                                                                                             | <b>GENERAL FUND</b>              |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | All Other                        | 295,000        | 295,000        |
|                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>Total</b>                     | <b>295,000</b> | <b>295,000</b> |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>FEDERAL EXPENDITURES FUND</b> |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | All Other                        | 304,222        | 304,222        |
|                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                |                |
|                                                                                                                                                                                                                                                                                                                                                                                     | <b>Total</b>                     | <b>304,222</b> | <b>304,222</b> |

|                                                                                                                                                                                                                                                                                                                                         | 2025-26          | 2026-27          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|
| <b>Initiative:</b> 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.                               |                  |                  |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                     |                  |                  |
| Personal Services                                                                                                                                                                                                                                                                                                                       | 654              | 1,711            |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                            | <b>654</b>       | <b>1,711</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                        |                  |                  |
| Personal Services                                                                                                                                                                                                                                                                                                                       | 654              | 1,710            |
| All Other                                                                                                                                                                                                                                                                                                                               | 20               | 53               |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                            | <b>674</b>       | <b>1,763</b>     |
| <b>Initiative:</b> 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. |                  |                  |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                     |                  |                  |
| Personal Services                                                                                                                                                                                                                                                                                                                       | 28,277           | 181,780          |
| All Other                                                                                                                                                                                                                                                                                                                               | 1,814            | 10,884           |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                            | <b>30,091</b>    | <b>192,664</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                        |                  |                  |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                           | 2,000            | 3,000            |
| Personal Services                                                                                                                                                                                                                                                                                                                       | 28,283           | 181,791          |
| All Other                                                                                                                                                                                                                                                                                                                               | 2,755            | 16,907           |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                            | <b>31,038</b>    | <b>198,698</b>   |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                           |                  |                  |
| Personal Services                                                                                                                                                                                                                                                                                                                       | 103,951          | 508,697          |
| All Other                                                                                                                                                                                                                                                                                                                               | 1,377,260        | 1,454,398        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                            | <b>1,481,211</b> | <b>1,963,095</b> |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                              |                  |                  |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                           | 7,000            | 8,000            |
| Personal Services                                                                                                                                                                                                                                                                                                                       | 551,157          | 1,080,820        |
| All Other                                                                                                                                                                                                                                                                                                                               | 1,006,494        | 1,080,608        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                            | <b>1,557,651</b> | <b>2,161,428</b> |

|                                 |
|---------------------------------|
| <b>PNMI ROOM AND BOARD Z009</b> |
|---------------------------------|

|                                                                                                                                                 | 2025-26          | 2026-27          |
|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|
| <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        |
| <b>Total</b>                                                                                                                                    | <b>2,080,000</b> | <b>2,079,549</b> |
| <b>Initiative:</b> Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.                   |                  |                  |
| <b>GENERAL FUND</b>                                                                                                                             |                  |                  |
| All Other                                                                                                                                       |                  | 1,386,060        |
| <b>Total</b>                                                                                                                                    | <b>0</b>         | <b>1,386,060</b> |
| <b>Summary - GENERAL FUND</b>                                                                                                                   |                  |                  |
| All Other                                                                                                                                       | 2,080,000        | 3,465,609        |
| <b>Total</b>                                                                                                                                    | <b>2,080,000</b> | <b>3,465,609</b> |

## RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

## RIVERVIEW PSYCHIATRIC CENTER Z219

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

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

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

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

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

**GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

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

## STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2025-26 | 2026-27   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| <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     |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         |           |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 50,232  | 19,994    |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | 1,236,188 |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 50,232  | 1,256,182 |
| <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   |
| <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 |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                              |         |            |
| All Other                                                                                                                                 |         | 10,000,000 |
| Total                                                                                                                                     | 0       | 10,000,000 |

Health and Human Services, Department of

Total Agency/Department

|                             |             |             |
|-----------------------------|-------------|-------------|
| All Funds                   | 308,107,345 | 357,195,976 |
| 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

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

## HUMAN RIGHTS COMMISSION - REGULATION 0150

|                                                                                                                                                                                                                                                         | 2025-26  | 2026-27  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| <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) |
| <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)   |
| Total                                      | (40,720) | (172,223) |
| <b><u>Total Agency/Department</u></b>      |          |           |
| All Funds                                  |          |           |
| GENERAL FUND                               | 40,720   | 172,223   |
| FEDERAL EXPENDITURES FUND                  | (40,720) | (172,223) |



**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | (730)          | (706)          |
| Total | (730)          | (706)          |

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | (730)          | (706)          |
| Total | (730)          | (706)          |

**ENFORCEMENT OPERATIONS - IF&W 0537**

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

**GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | (163,446)      | (163,446)      |
| Total | (163,446)      | (163,446)      |

**Summary - GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | (163,446)      | (163,446)      |
| Total | (163,446)      | (163,446)      |

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**Initiative:** Provides funding for fish hatchery improvements.

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 250,000        | 250,000        |
| Total | 250,000        | 250,000        |

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 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   |
| <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   |
| <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   |
| <b>Total Agency/Department</b>                                                                                                                                                                       |         |         |
| 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           |
| <b>Total</b>                                                                                                                                                                              | <b>158,550</b>   | <b>667,637</b>   |
| <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           |
| <b>Total</b>                                                                                                                                                                              | <b>0</b>         | <b>954,231</b>   |
| <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            |
| <b>Total</b>                                                                                                                                                                              | <b>38,021</b>    | <b>159,946</b>   |
| <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          |
| <b>Total</b>                                                                                                                                                                              | <b>135,000</b>   | <b>135,000</b>   |
| <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            |
| <b>Total</b>                                                                                                                                                                              | <b>0</b>         | <b>4,846</b>     |
| <b>Initiative:</b> Provides funding for increased insurance costs.                                                                                                                        |                  |                  |
| <b>GENERAL FUND</b>                                                                                                                                                                       |                  |                  |
| All Other                                                                                                                                                                                 | 91,000           | 91,000           |
| <b>Total</b>                                                                                                                                                                              | <b>91,000</b>    | <b>91,000</b>    |
| <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        |
| <b>Total</b>                                                                                                                                                                              | <b>1,200,000</b> | <b>1,200,000</b> |
| <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            |
| <b>Total</b>                                                                                                                                                                              | <b>0</b>         | <b>196,076</b>   |

Judicial Department

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

JUDICIAL - DEBT SERVICE Z097

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

Judicial Department

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

**ADMINISTRATION - LABOR 0030**

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

**GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       |                | 300,000        |
| Total | 0              | 300,000        |

**Summary - GENERAL FUND**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       |                | 300,000        |
| Total | 0              | 300,000        |

**EMPLOYMENT SECURITY SERVICES 0245**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**EMPLOYMENT SERVICES ACTIVITY 0852**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

**2025-26****2026-27**

93,510

19,214

Total

0

112,724

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

1,000

20,531

88,323

1,042

4,490

Total

21,573

92,813

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

**FEDERAL EXPENDITURES FUND**

All Other

2,000,000

2,000,000

Total

2,000,000

2,000,000

**Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

1,000

20,531

181,833

2,001,042

2,023,704

Total

2,021,573

2,205,537

**MAINE APPRENTICESHIP PROGRAM Z375**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

**2025-26****2026-27**

80,242

8,840

Total

0

89,082

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

**2025-26****2026-27**

80,242

8,840

Total

0

89,082

**REHABILITATION SERVICES 0799**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

**2025-26****2026-27**

307,914

6,143

Total

0

314,057

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services

All Other

**2025-26****2026-27**

307,914

6,143

Total

0

314,057

## STATE WORKFORCE DEVELOPMENT BOARD Z158

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

## WORKFORCE RESEARCH Z164

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

**Total Agency/Department**

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



## MAINE STATE LIBRARY 0217

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2025-26 | 2026-27   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| <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) |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 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 |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 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)   |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0       | (32,746)  |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         |           |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 1,000     |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 27,893    |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 4,853     |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 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   |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 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   |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 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     |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0       | 152,100   |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         |           |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | -1,000    |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | (146,035) |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | (6,065)   |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 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   |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 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.               |                |                |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                 |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                       |                | 1,000          |
| Personal Services                                                                                                                                                                                                                   |                | 133,598        |
| All Other                                                                                                                                                                                                                           |                | 6,065          |
| Total                                                                                                                                                                                                                               | 0              | 139,663        |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                    |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                       |                | -1,000         |
| Personal Services                                                                                                                                                                                                                   |                | (133,598)      |
| All Other                                                                                                                                                                                                                           |                | (6,065)        |
| Total                                                                                                                                                                                                                               | 0              | (139,663)      |
| <b>Initiative:</b> Transfers funding from the Statewide Library Information System program to the Maine State Library program within the same fund.                                                                                 |                |                |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                 |                |                |
| All Other                                                                                                                                                                                                                           |                | 35,000         |
| Total                                                                                                                                                                                                                               | 0              | 35,000         |
|                                                                                                                                                                                                                                     | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                       |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                       |                | 1,000          |
| Personal Services                                                                                                                                                                                                                   |                | 251,740        |
| All Other                                                                                                                                                                                                                           |                | 2,292,277      |
| Total                                                                                                                                                                                                                               | 0              | 2,544,017      |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                          |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                       |                | -1,000         |
| Personal Services                                                                                                                                                                                                                   |                | (251,740)      |
| All Other                                                                                                                                                                                                                           |                | (125,836)      |
| Total                                                                                                                                                                                                                               | 0              | (377,576)      |
| <b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185</b>                                                                                                                                                                                    |                |                |
|                                                                                                                                                                                                                                     | <b>2025-26</b> | <b>2026-27</b> |
| <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>GENERAL FUND</b>                                                                                                                                                                                                                 |                |                |
| All Other                                                                                                                                                                                                                           |                | 118,559        |
| Total                                                                                                                                                                                                                               | 0              | 118,559        |
| <b>Initiative:</b> Transfers funding from the Statewide Library Information System program to the Maine State Library program within the same fund.                                                                                 |                |                |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                 |                |                |
| All Other                                                                                                                                                                                                                           |                | (35,000)       |
| Total                                                                                                                                                                                                                               | 0              | (35,000)       |
|                                                                                                                                                                                                                                     | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                       |                |                |
| All Other                                                                                                                                                                                                                           |                | 83,559         |
| Total                                                                                                                                                                                                                               | 0              | 83,559         |
| <b>Total Agency/Department</b>                                                                                                                                                                                                      |                |                |
| All Funds                                                                                                                                                                                                                           |                | 2,250,000      |
| GENERAL FUND                                                                                                                                                                                                                        |                | 2,627,576      |
| FEDERAL EXPENDITURES FUND                                                                                                                                                                                                           |                | (377,576)      |

COMMUNITY RESILIENCE PARTNERSHIP Z412

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

## DIVISION OF BUILDING CODES AND STANDARDS Z419

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2025-26        | 2026-27        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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         |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>0</b>       | <b>135,761</b> |
| <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)        |                |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>40,560</b>  | <b>44,752</b>  |
| <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         |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>0</b>       | <b>22,486</b>  |
| <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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>0</b>       | <b>145,962</b> |
| <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        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>0</b>       | <b>255,443</b> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>2025-26</b> | <b>2026-27</b> |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                |                |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                | 22,486         |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>0</b>       | <b>22,486</b>  |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                | 3,000          |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 49,842         | 422,956        |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (9,282)        | 158,962        |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>40,560</b>  | <b>581,918</b> |

## HOUSING OPPORTUNITY PROGRAM Z418

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

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

## MAINE CLIMATE CORPS PROGRAM Z416

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

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

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       |        |     |
|-------|--------|-----|
|       | 24,508 | 500 |
| Total | 24,508 | 500 |

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       |        |     |
|-------|--------|-----|
|       | 24,508 | 500 |
| Total | 24,508 | 500 |

|                               |
|-------------------------------|
| MAINE FLOODPLAIN PROGRAM Z420 |
|-------------------------------|

|                                                                                                                                                                                                                | 2025-26        | 2026-27        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <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)      |
|                                                                                                                                                                                                                | <b>2025-26</b> | <b>2026-27</b> |
| <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    |
| <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   |

|                                           |
|-------------------------------------------|
| <b>MAINE SERVICE FELLOWS PROGRAM Z417</b> |
|-------------------------------------------|

|                                                                                                                                                                               | 2025-26 | 2026-27 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| <b>Initiative:</b> Provides funding to align allocations with projected available resources.                                                                                  |         |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                            |         |         |
| All Other                                                                                                                                                                     |         | 10,000  |
| Total                                                                                                                                                                         | 0       | 10,000  |
| <b>Initiative:</b> 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>                                                                                                                                              |         |         |
| All Other                                                                                                                                                                     |         | 226,110 |
| Total                                                                                                                                                                         | 0       | 226,110 |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                    |         |         |
| All Other                                                                                                                                                                     |         | 226,110 |
| Total                                                                                                                                                                         | 0       | 226,110 |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                  |         |         |
| All Other                                                                                                                                                                     |         | 10,000  |
| Total                                                                                                                                                                         | 0       | 10,000  |

|                                           |
|-------------------------------------------|
| <b>MUNICIPAL PLANNING ASSISTANCE Z414</b> |
|-------------------------------------------|

|                                                                                                                                                                                                                                              | 2025-26 | 2026-27 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| <b>Initiative:</b> 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. |         |         |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                          |         |         |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                | -1.000  | -1.000  |
| Total                                                                                                                                                                                                                                        | -1.000  | -1.000  |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                |         |         |
| 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   |
| <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>Total Agency/Department</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)       | (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>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            | 500            |
| Total                                                                                                                                                                                                                                                                                                                                                                                        | 500            | 500            |
|                                                                                                                                                                                                                                                                                                                                                                                              | <b>2025-26</b> | <b>2026-27</b> |
| <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)       | (129,595)      |
| All Other                                                                                                                                                                                                                                                                                                                                                                                    | (2,717)        | (5,955)        |
| Total                                                                                                                                                                                                                                                                                                                                                                                        | (61,847)       | (135,550)      |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                 |                |                |
| All Other                                                                                                                                                                                                                                                                                                                                                                                    | 500            | 203,059        |
| Total                                                                                                                                                                                                                                                                                                                                                                                        | 500            | 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             |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>21,276</b>  | <b>15,963</b>      |
| <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             |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>61,847</b>  | <b>259,688</b>     |
| <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)          |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>0</b>       | <b>(118,684)</b>   |
| <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)           |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>0</b>       | <b>(824,220)</b>   |
| <b>Initiative:</b> Provides funding to align allocation with projected available resources.                                                                                                                                                                                                                                                                                                  |                |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                           |                |                    |
| All Other                                                                                                                                                                                                                                                                                                                                                                                    |                | 15,000             |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>0</b>       | <b>15,000</b>      |
| <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)          |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>0</b>       | <b>(103,407)</b>   |
| <b>Initiative:</b> Establishes baseline allocation in the Division of Administrative Services Federal Expenditures Fund account.                                                                                                                                                                                                                                                             |                |                    |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                             |                |                    |
| All Other                                                                                                                                                                                                                                                                                                                                                                                    |                | 500                |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>0</b>       | <b>500</b>         |
|                                                                                                                                                                                                                                                                                                                                                                                              | <b>2025-26</b> | <b>2026-27</b>     |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                |                |                    |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                            | 21,276         | (947,421)          |
| All Other                                                                                                                                                                                                                                                                                                                                                                                    |                | (82,927)           |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>21,276</b>  | <b>(1,030,348)</b> |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                   |                |                    |
| All Other                                                                                                                                                                                                                                                                                                                                                                                    |                | 500                |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>0</b>       | <b>500</b>         |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                                                                                 |                |                    |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                            | 59,130         | 248,279            |
| All Other                                                                                                                                                                                                                                                                                                                                                                                    | 2,717          | 26,409             |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                 | <b>61,847</b>  | <b>274,688</b>     |

**BUREAU OF PUBLIC HEALTH AND AQUACULTURE Z154**

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

**GENERAL FUND**

Personal Services

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

**Initiative:** Provides allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       |   |        |
|-------|---|--------|
|       |   | 74,404 |
| Total | 0 | 74,404 |

**Summary - GENERAL FUND**

Personal Services

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       |   |        |
|-------|---|--------|
|       |   | 74,404 |
| Total | 0 | 74,404 |

**MARINE PATROL - BUREAU OF 0029**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

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

**SEA RUN FISHERIES AND HABITAT Z295**

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

**GENERAL FUND**

Personal Services

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

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

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

**Summary - GENERAL FUND**

Personal Services

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

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services

All Other

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

Marine Resources, Department of

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

**MANUFACTURED HOUSING BOARD 0351**

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

**FEDERAL EXPENDITURES FUND**

All Other

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

**Summary - FEDERAL EXPENDITURES FUND**

All Other

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

**OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

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

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

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

**Total Agency/Department**

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

MAINE PUBLIC BROADCASTING CORPORATION 0033

|                         |                                                                                                                                                                         | 2025-26 | 2026-27 |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| Initiative:             | Provides funding for the Maine Public Broadcasting Corporation in delivering broadcast and emergency alert services on the state's public television and radio network. |         |         |
| GENERAL FUND            |                                                                                                                                                                         |         |         |
| All Other               |                                                                                                                                                                         | 200,000 | 200,000 |
| Total                   |                                                                                                                                                                         | 200,000 | 200,000 |
|                         |                                                                                                                                                                         | 2025-26 | 2026-27 |
| Summary - GENERAL FUND  |                                                                                                                                                                         |         |         |
| All Other               |                                                                                                                                                                         | 200,000 | 200,000 |
| Total                   |                                                                                                                                                                         | 200,000 | 200,000 |
|                         |                                                                                                                                                                         |         |         |
| 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        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <b>Initiative:</b> Provides allocation to align with projected resources.                                                                                                                                                                                                                                                                                                                                                                 |                |                |
| <b>FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                          |                |                |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 210,000        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0              | 210,000        |
| <b>Initiative:</b> 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.                                                                                                                                                                     |                |                |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                             |                | 5,000          |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                         |                | 872,928        |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 224,230        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0              | 1,097,158      |
| <b>Initiative:</b> 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. |                |                |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                             |                | 11,000         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                         |                | 1,425,698      |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 218,850        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0              | 1,644,548      |
| <b>Summary - GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>2025-26</b> | <b>2026-27</b> |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                                                                             |                | 16,000         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                         |                | 2,298,626      |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 443,080        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0              | 2,741,706      |
| <b>Summary - FEDERAL EXPENDITURES FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                |                |                |
| All Other                                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 210,000        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0              | 210,000        |
| <b>Total Agency/Department</b>                                                                                                                                                                                                                                                                                                                                                                                                            |                |                |
| All Funds                                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 2,951,706      |
| GENERAL FUND                                                                                                                                                                                                                                                                                                                                                                                                                              |                | 2,741,706      |
| FEDERAL EXPENDITURES FUND                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 210,000        |

**ADMINISTRATION - PUBLIC SAFETY 0088**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**CAPITOL POLICE - BUREAU OF 0101**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

**COMPUTER CRIMES 0048**

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

**GENERAL FUND**

Personal Services

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

**Summary - GENERAL FUND**

Personal Services

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

**CRIMINAL JUSTICE ACADEMY 0290**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 902            | 15,256         |
|       | 2,480          | 2,277          |
| Total | 3,382          | 17,533         |

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 902            | 15,256         |
|       | 2,480          | 2,277          |
| Total | 3,382          | 17,533         |

**EMS STABILIZATION AND SUSTAINABILITY PROGRAM Z382**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 500            | 500            |
| Total | 500            | 500            |

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

|       | <b>2025-26</b> | <b>2026-27</b> |
|-------|----------------|----------------|
|       | 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  |
| <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 2002**

|                                                                                                                                                                                                                                                                                  | 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) |
| <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

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

## STATE POLICE 0291

|                                                                                                                                                                                                                                                                                                                                                                                     | 2025-26 | 2026-27 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| <b>Initiative:</b> 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.                                                                                                                                           |         |         |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                 |         |         |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                       |         | 1,000   |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                   |         | 131,874 |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 0       | 131,874 |
| <b>HIGHWAY FUND - Informational</b>                                                                                                                                                                                                                                                                                                                                                 |         |         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                   |         | 71,008  |
| All Other                                                                                                                                                                                                                                                                                                                                                                           |         | 4,192   |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 0       | 75,200  |
| <b>Initiative:</b> Establishes one State Police Lieutenant position and one State Police Sergeant position and provides funding for related All Other costs.                                                                                                                                                                                                                        |         |         |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                 |         |         |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                       | 2,000   | 2,000   |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                   | 70,643  | 292,501 |
| All Other                                                                                                                                                                                                                                                                                                                                                                           | 13,732  | 15,026  |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 84,375  | 307,527 |
| <b>HIGHWAY FUND - Informational</b>                                                                                                                                                                                                                                                                                                                                                 |         |         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                   | 38,034  | 157,501 |
| All Other                                                                                                                                                                                                                                                                                                                                                                           | 8,412   | 11,799  |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 46,446  | 169,300 |
| <b>Initiative:</b> Provides funding for an increase in rent for the Northern Field Troop Barracks.                                                                                                                                                                                                                                                                                  |         |         |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                 |         |         |
| All Other                                                                                                                                                                                                                                                                                                                                                                           |         | 65,000  |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 0       | 65,000  |
| <b>HIGHWAY FUND - Informational</b>                                                                                                                                                                                                                                                                                                                                                 |         |         |
| All Other                                                                                                                                                                                                                                                                                                                                                                           |         | 35,000  |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 0       | 35,000  |
| <b>Initiative:</b> 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. |         |         |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                 |         |         |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                                                                                       | 5,000   | 5,000   |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                   | 117,890 | 507,874 |
| All Other                                                                                                                                                                                                                                                                                                                                                                           | 10,755  | 185,819 |
| Capital Expenditures                                                                                                                                                                                                                                                                                                                                                                |         | 156,000 |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 128,645 | 849,693 |
| <b>HIGHWAY FUND - Informational</b>                                                                                                                                                                                                                                                                                                                                                 |         |         |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                   | 63,477  | 273,477 |
| All Other                                                                                                                                                                                                                                                                                                                                                                           | 5,792   | 100,056 |
| Capital Expenditures                                                                                                                                                                                                                                                                                                                                                                |         | 84,000  |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 69,269  | 457,533 |

|                                               |                                                                                                                                                                                                                                                               | 2025-26        | 2026-27          |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|
| <b>Initiative:</b>                            | 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.                                                      |                |                  |
|                                               | <b>GENERAL FUND</b>                                                                                                                                                                                                                                           |                |                  |
|                                               | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                 | 2,000          | 2,000            |
|                                               | Personal Services                                                                                                                                                                                                                                             | 40,264         | 173,658          |
|                                               | All Other                                                                                                                                                                                                                                                     | 20,098         | 93,389           |
|                                               | Capital Expenditures                                                                                                                                                                                                                                          | 26,000         |                  |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>86,362</b>  | <b>267,047</b>   |
|                                               | <b>HIGHWAY FUND - Informational</b>                                                                                                                                                                                                                           |                |                  |
|                                               | Personal Services                                                                                                                                                                                                                                             | 21,680         | 93,514           |
|                                               | All Other                                                                                                                                                                                                                                                     | 10,823         | 50,287           |
|                                               | Capital Expenditures                                                                                                                                                                                                                                          | 14,000         |                  |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>46,503</b>  | <b>143,801</b>   |
| <b>Initiative:</b>                            | Establishes 4 State Police Detective positions and provides funding for related All Other costs.                                                                                                                                                              |                |                  |
|                                               | <b>GENERAL FUND</b>                                                                                                                                                                                                                                           |                |                  |
|                                               | Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                 |                | 4,000            |
|                                               | Personal Services                                                                                                                                                                                                                                             |                | 498,456          |
|                                               | All Other                                                                                                                                                                                                                                                     |                | 30,052           |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>0</b>       | <b>528,508</b>   |
|                                               | <b>HIGHWAY FUND - Informational</b>                                                                                                                                                                                                                           |                |                  |
|                                               | Personal Services                                                                                                                                                                                                                                             |                | 268,408          |
|                                               | All Other                                                                                                                                                                                                                                                     |                | 22,554           |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>0</b>       | <b>290,962</b>   |
| <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                                                                                                                                                                                                                                             | 196,466        | 204,717          |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>196,466</b> | <b>204,717</b>   |
|                                               | <b>HIGHWAY FUND - Informational</b>                                                                                                                                                                                                                           |                |                  |
|                                               | Personal Services                                                                                                                                                                                                                                             | 105,786        | 110,229          |
|                                               | All Other                                                                                                                                                                                                                                                     | 2,370          | 2,469            |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>108,156</b> | <b>112,698</b>   |
| <b>Initiative:</b>                            | 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.                                                                                                |                |                  |
|                                               | <b>GENERAL FUND</b>                                                                                                                                                                                                                                           |                |                  |
|                                               | Personal Services                                                                                                                                                                                                                                             |                | 38,933           |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>0</b>       | <b>38,933</b>    |
|                                               | <b>HIGHWAY FUND - Informational</b>                                                                                                                                                                                                                           |                |                  |
|                                               | Personal Services                                                                                                                                                                                                                                             |                | 20,976           |
|                                               | All Other                                                                                                                                                                                                                                                     |                | 407              |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>0</b>       | <b>21,383</b>    |
|                                               |                                                                                                                                                                                                                                                               | <b>2025-26</b> | <b>2026-27</b>   |
| <b>Summary - GENERAL FUND</b>                 |                                                                                                                                                                                                                                                               |                |                  |
|                                               | 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          |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>495,848</b> | <b>2,393,299</b> |
| <b>Summary - HIGHWAY FUND - Informational</b> |                                                                                                                                                                                                                                                               |                |                  |
|                                               | Personal Services                                                                                                                                                                                                                                             | 228,977        | 995,113          |
|                                               | All Other                                                                                                                                                                                                                                                     | 27,397         | 226,764          |
|                                               | Capital Expenditures                                                                                                                                                                                                                                          | 14,000         | 84,000           |
|                                               | <b>Total</b>                                                                                                                                                                                                                                                  | <b>270,374</b> | <b>1,305,877</b> |

## TURNPIKE ENFORCEMENT 0547

|                                                                                                                                                                                                                                                                                                                    | 2025-26        | 2026-27        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| <b>Initiative:</b> 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. |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                                 |                |                |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                      | 7,000          | 7,000          |
| Personal Services                                                                                                                                                                                                                                                                                                  | 241,563        | 1,040,648      |
| All Other                                                                                                                                                                                                                                                                                                          | 93,573         | 190,958        |
| Capital Expenditures                                                                                                                                                                                                                                                                                               |                | 385,000        |
| Total                                                                                                                                                                                                                                                                                                              | 335,136        | 1,616,606      |
| <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>                                                                                                                                                                                                                                                                       | <b>2025-26</b> | <b>2026-27</b> |
| Positions - LEGISLATIVE COUNT                                                                                                                                                                                                                                                                                      | 7,000          | 7,000          |
| Personal Services                                                                                                                                                                                                                                                                                                  | 241,563        | 1,040,648      |
| All Other                                                                                                                                                                                                                                                                                                          | 93,573         | 190,958        |
| Capital Expenditures                                                                                                                                                                                                                                                                                               |                | 385,000        |
| Total                                                                                                                                                                                                                                                                                                              | 335,136        | 1,616,606      |
| <b><u>Total Agency/Department</u></b>                                                                                                                                                                                                                                                                              |                |                |
| 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        |
|                                                                                                                                                                                                                                                                                         | <b>2025-26</b> | <b>2026-27</b> |
| <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          |
|                                                                                                                                                                                                                                                                                         | <b>2025-26</b> | <b>2026-27</b> |
| <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><u>Total Agency/Department</u></b>                                                                                                                                                                                                                                                   |                |                |
| All Funds                                                                                                                                                                                                                                                                               | 323,707        | 1,112,166      |
| GENERAL FUND                                                                                                                                                                                                                                                                            |                | 792,000        |
| OTHER SPECIAL REVENUE FUNDS                                                                                                                                                                                                                                                             | 323,707        | 320,166        |

**DEBT SERVICE - TREASURY 0021**

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

**GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

**DISPROPORTIONATE TAX BURDEN FUND 0472**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

**STATE - MUNICIPAL REVENUE SHARING 0020**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Total Agency/Department**

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

**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

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

**GENERAL FUND**

All Other

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

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

**GENERAL FUND**

All Other

|       |   | 2026-27 |
|-------|---|---------|
|       |   | 250,000 |
| Total | 0 | 250,000 |

**Summary - GENERAL FUND**

All Other

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

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

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

**GENERAL FUND**

All Other

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

**Summary - GENERAL FUND**

All Other

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

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

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

**Total Agency/Department**

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